### BR-1

## **Agency Summary**

## AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

|  |       | POSITIONS                               |             |   | REQUESTED   |             | REQUESTED   |           |   |
|--|-------|---|-------------|---|-------------|-------------|-------------|-----------|---|
| PERSONNEL SUMMARY                              | ļ     | As of O                                 | 6/30/12     | 2012-13                                 | 06/30/13    | _           | 13-14       | -         | 14-15                                   |
| PERSONNEL SOMMAN                               | 1     | Filled                                  | Vacant      | Change                                  | Total       | Change      | Total       | Change    | Total                                   |
| Permanent Full-Time Positions                  |       | Tilled                                  | * QCUITE    | Gluige                                  | TOLUI       | Chunge      | 10001       | Change    | 1000                                    |
| General Fund                                   |       | 1,529                                   | 78          | 63                                      | 1,670       | 0           | 1,670       | 0         | 1,670                                   |
| Federal Funds                                  |       | 16                                      | 3           | . 0                                     | 19          | 0           | 19          | 0         | 19                                      |
| Private Funds                                  |       | 68                                      | 3           | -5                                      | 66          | 0           | 66          | 0         | 66                                      |
|  |       | ACTUAL                                  | - 1         | ESTIMATE                                |             | RECUESTE    | D 2013-14   | REQUESTE  | D 2014-15                               |
| Other Positions Equated to Full-Time           |       | ACTUAL                                  | 2011-12     | ESTIMALE                                |             | KEQUESTI    | -D 2015"1T  | KEQUESTE  | ,D 201113                               |
| Federal Funds                                  |       |   |             |   | 1           |             | 1           |           | 1                                       |
| Private Funds                                  |       |   | 2           |   | 2           |             | 2           |           | 2                                       |
| FINANCIAL SUMMARY                              |       |   | TUAL        | ЕСТ                                     | MATED       | DEO         | UESTED      | DEOL      | UESTED                                  |
| FINANCIAL SUMMARY                              |       |   | 11-12       |   | 12-13       | -           | 13-14       | _         | 14-15                                   |
| CURRENT EXPENSES                               |       | 20                                      | 11 12       | 20                                      | 12 13       | 20          | 713 14      |           | 17 13                                   |
| Total Personal Services Net                    |       |   | 142,556,631 |   | 115,577,292 |             | 134,524,861 |           | 136,942,176                             |
| Total Other Expenses Net                       |       |   | 28,683,863  |   | 26,244,276  |             | 27,977,648  |           | 28,677,575                              |
| Total Other Current Expenses                   |       |   | 9,974,743   |   | 8,533,615   |             | 10,057,226  |           | 12,190,785                              |
| EQUIPMENT (CAPITAL OUTLAY)                     |       |   | 0           |   | 0           |             | 222,446     |           | 155,890                                 |
| FIXED CHARGES                                  |       |   |             |   | -           | <del></del> | ,           |           |   |
| Total Other than Payments to Local Governments |       |   | 1,088,842   |   | 1,206,068   |             | 1,358,721   |           | 1,362,177                               |
| Total Payments to Local Governments            |       |   | , ,         |   |             |             |             |           | , |
| AGENCY TOTAL GENERAL FUND                      |       |   | 182,304,079 |   | 151,561,251 |             | 174,140,902 |           | 179,328,603                             |
| ADDITIONAL FUNDS AVAILABLE                     |       |   | 99,927,649  |   | 142,172,549 |             | 103,971,797 |           | 83,828,506                              |
| AGENCY GRAND TOTAL                             |       |   | 282,231,728 |   | 293,733,800 |             | 278,112,699 |           | 263,157,109                             |
|  |       |   |             |   |             |             |             |           |   |
| CURRENT EXPENSES                               |       | ACTUAL                                  | 2011 12     | ECTIMATE                                | D 2012-13   | DECHECT     | ED 2013-14  | DECLIECTE | D 2014-15                               |
| PERSONAL SERVICES                              |       | ACTUAL                                  | 2011-12     | ESTIMATE                                | D 2012-13   | REQUEST     | ID 2013-14  | REQUESTE  | D 2014-13                               |
| Permanent Full Time Positions                  |       |   | 105,603,300 |   | 88,487,506  |             | 115,379,436 |           | 117,289,170                             |
| Other Positions                                |       |   | 1,183,534   |   | 959,547     |             | 1,205,962   |           | 1,264,975                               |
| Other  |       |   | 10,165,477  |   | 8,733,048   |             | 8,086,620   |           | 8,284,102                               |
| Overtime                                       |       |   | 25,604,320  |   | 29,403,791  |             | 25,084,443  |           | 25,485,529                              |
| TOTAL PERSONAL SERVICES GROSS                  |       |   | 142,556,631 | •                                       | 127,583,892 |             | 149,756,461 |           | 152,323,776                             |
| Less Reimbursements                            |       |   |             |   | -12,006,600 |             | -12,131,600 |           | -12,281,600                             |
| Turnover                                       |       |   |             |   |             |             | -3,100,000  |           | -3,100,000                              |
| TOTAL PERSONAL SERVICES NET                    |       | 1-11-11-11-11-11-11-11-11-11-11-11-11-1 | 142,556,631 | *************************************** | 115,577,292 |             | 134,524,861 |           | 136,942,176                             |
| OTHER EXPENSES                                 |       |   |             |   |             |             |             |           |   |
|  |       |   |             |   |             |             |             |           |   |
| Salaries & Wages-Temporary                     | 50120 |   | 440         |   | 403         |             | 0           |           | 0                                       |
| Overtime                                       | 50170 |   | -40         |   | -37         |             | 0           |           | 0                                       |
| CONTRACTUAL SERVICES                           |       |   |             |   |             |             |             |           |   |
| Advertising and Marketing                      | 51510 |   | 1,726       | -                                       | 1,579       |             | 1,613       |           | 1,660                                   |
| Printing & Binding                             | 51874 | :                                       | 25,792      |   | 25,863      |             | 46,425      |           | 52,192                                  |
| Membership Dues                                | 51780 |   | 10,994      |   | 10,061      |             | 10,279      |           | 10,577                                  |
| Fees And Permits                               | 51620 |   | 82,329      |   | 91,333      |             | 93,316      |           | 96,023                                  |
| Licenses                                       | 51750 |   | 80          |   | <b>7</b> 3  |             | 75          |           | 77                                      |
| Transportation Of Persons-Gen                  | 52031 |   | 514         |   | 470         |             | 480         |           | 494                                     |
| Freight & Cartage                              | 51640 | 1                                       | 2,846       |   | 2,604       |             | 2,661       |           | 2,739                                   |
| Beeper/Pager Services                          | 53810 | 1                                       | 2,634       |   | 2,410       |             | 2,463       |           | 2,535                                   |
| Cellular Communication Srvcs                   | 53820 | 1                                       | 761,245     |   | 667,167     |             | 681,644     |           | 701,411                                 |
| Internet Services                              | 53830 | 1                                       | 7,462       |   | 6,828       |             | 19,008      |           | 23,178                                  |
| Radio Services                                 | 53840 |   | 47,600      |   | 43,316      |             | 44,256      |           | 45,539                                  |
| Telephone Repair & Maintenance                 | 53850 |   | 29,790      |   | 27,136      |             | 27,726      |           | 28,530                                  |
| Telephone Installation                         | 53860 | I .                                     | 41,592      |   | 32,087      |             | 32,783      | 1         | 33,733                                  |
| Loc/Long Distance Telecomm Sv                  | 53870 |   | 2,010,188   |   | 1,714,135   |             | 1,751,331   |           | 1,802,120                               |
| Television/Cable Services                      | 53900 |   | 6,787       |   | 7,142       |             | 7,298       |           | 7,510                                   |
| Laundry Services                               | 51730 |   | 347,311     |   | 320,152     |             | 327,098     |           | 336,584                                 |
| Off Equip Mnt/Rep-Contractual                  | 52531 |   | 10,196      |   | 9,719       |             | 9,929       |           | 10,216                                  |
| Off Equip Mnt/Rep-Non-Contract                 | 52532 |   | 18,517      |   | 17,560      | 1           | 17,941      |           | 18,461                                  |
| Other Equip Mnt/Rep-Contract                   | 52541 |   | 2,091,045   | 1                                       | 1,903,454   |             | 1,944,759   |           | 2,001,157                               |
| Other Eqip Mnt/Rp-Non Contract                 | 52542 | 1                                       | 155,038     | 1                                       | 141,434     |             | 144,504     | 1         | 148,695                                 |
| Premises Cleaning Services                     | 53380 | i                                       | 243,849     |   | 213,118     |             | 217,743     |           | 224,058                                 |
| Premises Repair/Maint Services                 | 53401 |   | 337,368     |   | 273,523     |             | 279,459     |           | 287,563                                 |
| Premises Grounds Maintenance                   | 53403 |   | 256,148     |   | 75,247      |             | 76,880      |           | 79,109                                  |
| Premises Pest Control                          | 53404 | 1                                       | 20,963      |   | 19,181      |             | 19,597      |           | 20,165                                  |
| Premises Property Mngmnt Srvcs                 | 53405 |   | 1,425,703   | 1                                       | 1,304,497   |             | 1,332,805   |           | 1,371,456                               |
| Motor Vehicle Repairs                          | 53012 | :                                       | 132,133     | 1                                       | 119,084     | 1           | 121,668     |           | 125,196                                 |

### AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

| Motor Vehicle Maintenance                               | 53013          | 958,509           | 877,021        | 896,052     | 922,037                   |
|---|----------------|-------------------|----------------|-------------|---------------------------|
| Aircraft Maintenance                                    | 53033          | 31,140            | 28,493         | 279,111     | 29,955                    |
| Watercraft Repairs                                      | 53052          | 5,831             | 5,335          | 5,451       | 5,609                     |
| Premises Waste/Trash Services                           | 53450          | 92,423            | 84,633         | 86,468      | 88,976                    |
| Employee Assist Program Srvcs                           | 51200          | 49,000            | 44,835         | 45,808      | 47,136                    |
| Hazardous Waste Disposal Srvcs                          | 51220          | 94,086            | 85,771         | 87,633      | 90,175                    |
| Veterinary Services                                     | 51270          | 75,352            | 68,946         | . 70,442    | 72,485                    |
| Educational Services                                    | 51290          | 278,606           | 188,921        | 193,021     | 198,618                   |
| Catering Services                                       | 51570          | 11,138            | 10,191         | 10,412      | 10,714                    |
| Conf/Seminars/Workshop-Hosting                          | 51590          | 19,329            | 14,941         | 15,265      | 15,708                    |
| Court Reporting Services                                | 51672          | 19,841            | 18,155         | 18,550      | 19,087                    |
| Online Information Services                             | 51674          | 12,312            | 11,270         | 11,515      | 11,849                    |
| Investigation Services                                  | 51710          | 21,722            | 19,883         | 20,314      | 20,903                    |
| Moving Services   | 51790          | 1,529             | 1,399          | 1,429       | 1,470                     |
| Pest Control-Non-State Premise                          | 51810          | 144               | 132            | 135         | 139                       |
| Photographic Services                                   | 51820          | 45                | 41             | 42          | 43                        |
| Post Office Box Rental                                  | 51830          | 74                | 68             | 69          | 7:                        |
| Records Destruction Services                            | 51850          | 2,165             | 1,982          | 2,025       |                           |
| Service Of Process                                      | 51930          | 481               | 440            | 450         | 2,084                     |
|   | 51983          |                   |                |             | 463                       |
| Testing & Analysis Of Material                          |                | 36,252            | 33,170         | 33,890      | 34,873                    |
| Translation & Interpretation                            | 52000          | 1,513             | 2,636          | 2,693       | 2,77:                     |
| Premises Alarm Systems                                  | 53361          | 63,484            | 58,087         | 59,348      | 61,069                    |
| Premises Fire Protection                                | 53364          | 8,665             | 7,928          | 8,100       | 8,334                     |
| Motor Vehicle Rental                                    | 53011          | 6,877             | 8,748          | 8,938       | 9,196                     |
| IT Hardware Lease/Rental                                | 53735          | 35,811            | 32,767         | 33,478      | 34,448                    |
| Delivery Services                                       | 51761          | 30,366            | 30,187         | 30,843      | 31,737                    |
| Express Postage   | 51762          | 79                | 72             | 74          | 76                        |
| Regular Postage   | 51764          | 153,085           | 140,068        | 143,107     | 147,257                   |
| Subscriptions   | 51675          | 12,735            | 11,655         | 11,908      | 12,253                    |
| Office Equipment Lease/Rental                           | 52511          | 350,201           | 317,497        | 324,386     | 333,793                   |
| Equipment Lease/Rental-Other                            | 52512          | 21,116            | 18,468         | 18,869      | 19,417                    |
| IT Hardware Maint & Support                             | 53740          | 3,371,140         | 2,851,613      | 2,913,493   | 2,997,989                 |
| IT Software Licenses/Rental                             | 53755          | 741,270           | 678,250        | 692,968     | 713,064                   |
| IT Software Maint & Support                             | 53760          | 239,200           | 217,578        | 222,299     | 228,746                   |
| IT Data Services  | 53720          | 1,333             | 1,445          | 1,477       | 1,520                     |
| Management Consultant Services                          | 51230          | 87,098            | 75,000         | 76,628      | 78,85                     |
| Medical Services-Non-Profits                            | 51245          | 8,957             | 8,197          | 8,555       | 8,91                      |
| Medical Services-For-Profits                            | 51250          | 56,081            | 51,315         | 53,557      | 55,834                    |
| Attorney Fees   | 51111          | 47,261            | 25,000         | 25,543      | 26,28                     |
| In-State Travel   | 50780          | 41,372            | 37,745         | 38,564      | 39,68                     |
| Out-Of-State Travel                                     | 50790          | 88,776            | 81,499         | 83,268      | 85,68                     |
| Mileage Reimbursement                                   | 50800          | 15,874            | 14,825         | 15,146      | 15,580                    |
| Medical Program Support Servs                           | 51131          | 82                | 75             | 78          | 8:                        |
| Electricity   | 53331          | 2,369,935         | 2,287,000      | 2,398,378   | 2,547,790                 |
| Oil #2  | 53340          | 438,593           | 450,000        | 483,930     |                           |
| Water   | 53334          | •                 |                |             | 493,36                    |
|   | I              | 54,362            | 55,500         | 56,705      | 58,34                     |
| Sewer<br>Diesel-Generator                               | 53335<br>53348 | 35,890            | 57,550         | 58,800      | 60,50                     |
|   | 52060          | 16,075<br>65,735  | 15,600         | 15,939      | 16,40                     |
| Witness Compensation                                    | I              | 65,725            | 60,138         | 61,443      | 63,22                     |
| Debris Management                                       | 52200          | 103,987           | 95,146         | 0           |                           |
| Debris Monitoring                                       | 52201          | 27,961            | 25,584         | 0           |                           |
| COMMODITIES   |                |                   |                |             |                           |
| Agric/Hort/Livestock Supplies                           | 54010          | 4,188             | 3,832          | 3,915       | 4,02                      |
| Publications And Music                                  | 54190          | 12,682            | 10,224         | 10,446      | 10,74                     |
| Food And Beverages                                      | 54050          | 170,310           | 159,633        | 162,507     | 165,36                    |
| Clothing & Footwear                                     | 54020          | 254,941           | 228,400        | 233,356     | 240,12                    |
| Premises Cleaning Supplies                              | 53390          | 55,390            | 50,681         | 51,781      | 53,28                     |
| Premises Repair/Maint Supplies                          | 53402          | 123,733           | 113,290        | 115,747     | 119,10                    |
| Maint Supplies-Non Premises                             | 54120          | 15,388            | 14,610         | 14,926      | 15,35                     |
| Laundry & Cleaning Supplies                             | 54100          | 1,220             | 1,116          | 1,140       | 1,17                      |
| •   | 54140          | 33,668            | 30,806         | 32,153      | 33,51                     |
| Medical Supplies  |                |                   | 220 200        | 327,381     | 357,86                    |
| Medical Supplies<br>Natural Gas                         | 53338          | 223,811           | 238,200        | 327,301     |                           |
|   | 53338<br>53339 | 223,811<br>56,199 | 55,000         | 56,194      |                           |
| Natural Gas   |                |                   |                |             |                           |
| Natural Gas<br>Propane                                  | 53339<br>53014 | 56,199            | 55,000         | 56,194<br>0 | 57,82                     |
| Natural Gas<br>Propane<br>Motor Vehicle Fuel - Unleaded | 53339          | 56,199<br>-351    | 55,000<br>-321 | 56,194      | 57,82<br>463,59<br>405,30 |

### AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT

DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| 09 | 9-04-2012 |
|----|-----------|
|    | 12:21:47  |

| Motor Vehicle Fuel -Bio Diesel                 | 53018 | 3,371                    | 3,500                                   | 3,764       | 3,870      |
|--|-------|--------------------------|---|-------------|------------|
| Motor Vehicle Fuel - Gasoline                  | 53020 | 6,840,102                | 7,278,078                               | 7,826,844   | 8,047,561  |
| Aircraft Parts-Repair & Maint                  | 53035 | 330                      | 302                                     | 309         | 318        |
| Aircraft Fuel-Gasoline                         | 53037 | 4,487                    | 4,500                                   | 4,598       | 4,731      |
| Aircraft Fuel-Diesel                           | 53038 | 24,363                   | 24,000                                  | 24,521      | 25,232     |
| Watercraft Parts-Repair & Mant                 | 53055 | . 3,088                  | 2,825                                   | 2,886       | 2,970      |
| General Office Supplies                        | 54060 | 470,764                  | 413,391                                 | 422,363     | 434,611    |
| Educational Supplies                           | 54240 | 144                      | 132                                     | 132         | 132        |
| IT Supplies                                    | 53920 | 20,982                   | 19,198                                  | 19,615      | 20,184     |
| Promotional Supplies                           | 54200 | 980                      | 1,016                                   | 1,039       | 1,070      |
| Law Enfor & Security Supplies                  | 54110 | 486,081                  | 426,873                                 | 582,990     | 645,547    |
| Laboratory Supplies                            | 54090 | 412,972                  | 377,863                                 | 386,063     | 397,258    |
| Minor Equipment - Controllable                 | 54150 | 18,031                   | 17,524                                  | 17,904      | 18,424     |
| Photographic & Video Supplies                  | 54170 | 11,352                   | 10,387                                  | 10,612      | 10,919     |
| Printing Supplies                              | 54180 | 200                      | 183                                     | 187         | 192        |
| Misc. Bituminous Materials                     | 54072 | 114                      | 104                                     | 106         | 109        |
| Salt: Road                                     | 54073 | 2,857                    | 2,614                                   | 2,671       | 2,748      |
| Potable Drinking Water                         | 54051 | 131                      | 120                                     | 0           | o          |
| Electrical Supplies                            | 54071 | 614                      | 562                                     | 574         | 591        |
| Minor Equipment - Non-Controllable             | 54151 | 3,247                    | 2,972                                   | 2,972       | 2,972      |
| SUNDRY   |       |                          | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | -,          |            |
| Emp Allow & Reportable Pymnts                  | 50710 | 6                        | 5                                       | . 0         | 0          |
| Educ & Training For Employees                  | 50750 | 33,990                   | 31,102                                  | 31,777      | 32,699     |
| Pass thru Grant Non-State                      | 55050 |                          | 102                                     | 104         | 107        |
| Fellowships & Stipends                         | 55030 | 0                        | 0                                       | 286,000     | 286,000    |
|  |       |                          |   |             |            |
| Capital-Motor Veh Equipment                    | 55640 | 100                      | 91                                      | 0           | 0          |
| TOTAL OTHER EXPENSES - GROSS                   |       | 28,683,863               | 26,628,576                              | 28,361,948  | 29,061,875 |
| Less Reimbursements                            |       |                          | 384,300                                 | 384,300     | 384,300    |
| TOTAL OTHER EXPENSES - NET                     |       | 28,683,863               | 26,244,276                              | 27,977,648  | 28,677,575 |
| OTHER CURRENT EXPENSES                         |       |                          |   |             |            |
| 12026 - Stress Reduction                       |       | 31,118                   | 23,354                                  | 25,000      | 25,000     |
| 12082 - Fleet Purchase                         |       | 5,659,964                | 4,271,474                               | 5,503,870   | 7,498,000  |
| 12235 - Workers' Compensation Claims           |       | 4,283,661                | 4,238,787                               | 4,528,356   | 4,667,785  |
| TOTAL OTHER CURRENT EXPENSES                   |       | 9,974,743                | 8,533,615                               | 10,057,226  | 12,190,785 |
| EQUIPMENT                                      |       |                          |   |             |            |
| 10050 - Equipment                              |       | 0                        | 0                                       | 222,446     | 155,890    |
| TOTAL EQUIPMENT                                |       | 0                        | 0                                       | 222,446     | 155,890    |
| FIXED CHARGES                                  |       |                          |   |             |            |
| PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS       |       |                          |   |             |            |
| 16009 - Fire Training School - Willimantic     |       | 153,710                  | 161,798                                 | 199,243     | 199,709    |
| 16010 - Maintenance of County Base Fire Radio  |       | 23,918                   | 25,176                                  | 25,176      | 25,176     |
| 16011 - Maint of State-Wide Fire Radio Network |       | 15,920                   |   | 16,756      | 16,756     |
| 16013 - Police Association of Connecticut      |       | 152,666                  | 1                                       | 190,000     | 190,000    |
| 16014 - Connecticut State Firefighter's Assoc  |       | 152,434                  | 194,711                                 | 194,711     | 194,711    |
| 16025 - Fire Training School - Torrington      |       | 77,300                   | 81,367                                  | 81,368      | 81,368     |
| 16034 - Fire Training School - New Haven       |       | 45,946                   | l .                                     | 86,824      | 89,424     |
| 16044 - Fire Training School - Derby           |       | 35,284                   | 37,139                                  | 41,150      | 44,150     |
| 16056 - Fire Training School - Wolcott         |       | 95,154                   |   | 116,750     | 121,000    |
| 16065 - Fire Training School - Fairfield       |       | 66,876                   | i '                                     | 72,500      | 74,682     |
| 16074 - Fire Training School - Hartford        |       | 160,870                  | 1 ' 1                                   | 196,518     | 202,610    |
| 16080 - Fire Training School - Middletown      |       | 56,102                   | 1                                       | 80,405      | 62,405     |
| 16179 - Fire Training School - Stamford        |       | 52,662                   | 1 '                                     | · ·         | . 1        |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS       |       | 1,088,842                | 1                                       | 57,320      | 60,186     |
| ADDITIONAL FUNDS AVAILABLE                     |       | 1,000,842                | 1,200,008                               | 1,358,721   | 1,362,177  |
| Federal Funds                                  |       | E7 051 677               | פס מחס בחח                              | 60,611,447  | EU JEU 423 |
| Private Funds                                  |       | 57,951,677<br>39,532,501 | 87,993,609<br>53,469,581                |             | 50,250,473 |
| Bond Funds                                     |       |                          |   | 43,360,350  | 33,578,033 |
|  |       | 2,443,471                |   | _           | 02.020.500 |
| TOTAL ADDITIONAL FUNDS AVAILABLE               |       | 99,927,649               | 142,172,549                             | 103,971,797 | 83,828,506 |

### BR-1PB

## **Program Summary**

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

### AGENCY PROGRAM SUMMARY • BR-1PB REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

| SIGNED (Agenor Head) AGUSTAN A Drawy           | nd                | TITLE C     | ommissio    | ner         |             |             | DATE<br>9/4/ | 2012        |
|--|-------------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|
| NARRATIVE                                      |                   | SEI         | ATTACHED P  | RINT OUT    |             |             | *            |             |
| . //   |                   | POSITIO     | NS          |             | REQU        | JESTED      | REQUESTED    |             |
| PERSONNEL SUMMARY                              | As of 0           | 6/30/12     | 2012-13     | 06/30/13    | 20          | 13-14       | 20           | 14-15       |
|  | Filled            | Vacant      | Change      | Total       | Change      | Total       | Change       | Total       |
| Permanent Full-Time Positions                  |                   |             |             |             |             |             |              |             |
| General Fund                                   | 1,529             | 78          | 63          | 1,670       | 0           | 1,670       | 0            | 1,670       |
| Federal Funds                                  | 16                | . 3         | 0           | 19          | 0           | 19          | 0            | 19          |
| Private Funds                                  | . 68              | 3           | -5          | 66          | 0           | 66          | 0            | 66          |
|  | ACTUAL            | 2011-12     | ESTIMATE    | D 2012-13   | REQUESTE    | D 2013-14 . | REQUESTI     | D 2014-15   |
| Other Positions Equated to Full-Time           |                   |             |             |             |             |             |              |             |
| Federal Funds                                  |                   | 1           |             | 1           |             | 1           |              | 1           |
| Private Funds                                  |                   | 2           | 2           |             |             | 2           |              | 2           |
| SUMMARY OF FUNDING                             | ACTUAL            |             | ESTI        | MATED       | REO         | JESTED      | REO          | UESTED      |
| ,  | 2011-12           |             | 20          | 12-13       | 2013-14     |             |              | 14-15       |
| General Fund - Net                             | 182,304,079       |             |             | 151,561,251 |             | 174,140,902 |              | 179,328,603 |
| Federal Funds                                  |                   | 57,951,677  |             | 87,993,609  |             | 60,611,447  |              | 50,250,473  |
| Private Funds                                  |                   | 39,532,501  |             | 52,469,581  |             | 43,360,350  |              | 33,578,033  |
| Bond Funds                                     |                   | 2,443,471   | 1,709,359   |             | 0           |             |              | 0           |
| TOTAL AGENCY PROGRAMS ALL FUNDS NET            | 282,231,728       |             |             | 293,733,800 | 278,112,699 |             | 263,157,109  |             |
|  |                   |             |             |             |             |             |              |             |
| AGENCY PROGRAMS                                | AC                | TUAL        | EST         | MATED       | REQ         | JESTED      | REQ          | UESTED      |
| BY TOTAL FUNDS                                 | 20                | 11-12       | 2012-13     |             | 20          | 13-14       | 20           | 14-15       |
| 14000 - Administrative and Management Services |                   | 13,430,530  | 49,364,537  |             |             | 43,831,134  |              | 33,992,466  |
| 15000 - Police Officer Standards and Training  |                   | 2,039,438   |             | 1,615,680   |             | 1,903,998   |              | 1,988,089   |
| 16000 - Fire Prevention and Control            |                   | 4,341,169   |             | 4,200,361   |             | 4,705,762   |              | 4,939,702   |
| 24001 - Police Services                        |                   | 167,049,532 |             | 141,769,255 |             | 154,850,954 |              | 158,922,919 |
| 24002 - Division of Scientific Services        |                   | 9,349,668   |             | 7,649,067   |             | 10,468,801  |              | 10,943,995  |
| 24003 - Protective Services                    |                   | 489,967     |             | 397,452     |             | 167,219     | 174,60       |             |
| 26004 - Emergency Management/Homeland Security |                   | 55,805,909  |             | 86,369,782  |             | 62,753,456  |              | 52,705,318  |
| 27001 - Fire & Building Services               |                   | 29,725,515  |             | 2,367,666   |             | 2,531,375   |              | 2,590,016   |
| TOTAL AGENCY PROGRAMS - ALL FUNDS              | White of the same | 282,231,728 | 293,733,800 |             |             | 281,212,699 |              | 266,257,109 |
| Less Turnover (General Fund)                   |                   |             |             |             |             | -3,100,000  |              | -3,100,000  |
| TOTAL AGENCY PROGRAMS - ALL FUNDS NET          |                   | 282,231,728 |             | 293,733,800 |             | 278,112,699 |              | 263,157,109 |

# **BR-2**Program Detail Summary

### PROGRAM DETAIL SUMMARY ALL PROGRAMS BR-2 REPORT

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

|   |                |   | POSITIO                  | ONS      |                           | REQUESTED |                           | REQUESTED |                           |
|---|----------------|---|--------------------------|----------|---------------------------|-----------|---------------------------|-----------|---------------------------|
| PERSONNEL SUMMARY   | Į              | -                                       | 6/30/12                  | 2012-13  | 06/30/13                  |           | 13-14                     |           | 14-15                     |
|   |                | Filled                                  | Vacant                   | Change   | Total                     | Change    | Total                     | Change    | Total                     |
| Permanent Full-Time Positions                               |                |   |                          |          |                           | _         |                           |           |                           |
| General Fund  |                | 1,529                                   | 78                       | 63       | 1,670                     | . 0       | 1,670                     | 0         | 1,670                     |
| Federal Funds   |                | 16                                      | 3                        | 0        | 19                        | 0         | 19                        | 0         | 19                        |
| Private Funds   |                | 68                                      | 3                        | -5       | 66                        | 0         | 66                        |           | 66                        |
| Other Positions Equated to Full-Time                        |                | ACTUAL                                  | 2011-12                  | ESTIMATE | D 2012-13                 | REQUESTE  | D 2013-14                 | REQUESTE  | D 2014-15                 |
| Federal Funds   |                |   | 4                        |          | 1                         |           | 1                         |           | 4                         |
| Private Funds   |                |   | 2                        |          | 2                         |           | 1                         |           |                           |
| FINANCIAL SUMMARY   |                | Λ.                                      | TUAL                     | FCT      | MATED                     |           | UESTED 2                  | חברו      | JESTED                    |
| FINANCIAL SUMMART   |                |   | 11-12                    |          | 112-13                    | -         | 113-14                    | •         | 14-15                     |
| CURRENT EXPENSES  |                | 20.                                     | 11 12                    |          | 12 13                     | 20        | 15 17                     | 20.       | 17 10                     |
| Total Personal Services Net                                 |                |   | 142,556,631              |          | 115,577,292               |           | 134,524,861               |           | 136,942,176               |
| Total Other Expenses Net                                    |                |   | 28,683,863               |          | 26,244,276                |           | 27,977,648                |           | 28,677,575                |
| Total Other Current Expenses                                |                |   | 9,974,743                |          | 8,533,615                 |           | 10,057,226                | ,         | 12,190,785                |
| EQUIPMENT (CAPITAL OUTLAY)                                  |                |   | 0                        |          | 0                         |           | 222,446                   |           | 155,890                   |
| FIXED CHARGES   |                |   |                          |          |                           |           |                           |           |                           |
| Total Other than Payments to Local Governments              |                |   | 1,088,842                |          | 1,206,068                 |           | 1,358,721                 |           | 1,362,177                 |
| Total Payments to Local Governments                         |                |   |                          |          |                           |           |                           |           |                           |
| AGENCY TOTAL GENERAL FUND                                   |                |   | 182,304,079              |          | 151,561,251               |           | 174,140,902               |           | 179,328,603               |
| ADDITIONAL FUNDS AVAILABLE                                  |                |   | 99,927,649               |          | 142,172,549               |           | 103,971,797               |           | 83,828,506                |
| AGENCY GRAND TOTAL  |                |   | 282,231,728              | •        | 293,733,800               |           | 278,112,699               |           | 263,157,109               |
|   |                |   |                          |          |                           |           |                           |           |                           |
| CURRENT EXPENSES  |                | ACTUAL                                  | 2011-12                  | ESTIMATE | D 2012-13                 | REQUEST   | D 2013-14                 | REQUESTE  | D 2014-15                 |
| PERSONAL SERVICES   |                |   |                          |          |                           |           |                           |           |                           |
| Permanent Full Time Positions                               |                |   | 105,603,300              |          | 88,487,506                |           | 115,379,436               |           | 117,289,170               |
| Other Positions   |                |   | 1,183,534                |          | 959,547                   |           | 1,205,962                 |           | 1,264,975                 |
| Other<br>Overtime   |                |   | 10,165,477<br>25,604,320 |          | 8,733,048                 |           | 8,086,620                 |           | 8,284,102                 |
| TOTAL PERSONAL SERVICES GROSS                               |                |   | 142,556,631              |          | 29,403,791<br>127,583,892 |           | 25,084,443<br>149,756,461 |           | 25,485,529<br>152,323,776 |
| Less Reimbursements   |                |   | 172,00,001               |          | -12,006,600               |           | -12,131,600               |           | -12,281,600               |
| Turnover  |                |   |                          |          | 12,000,000                |           | -3,100,000                | i         | -3,100,000                |
| TOTAL PERSONAL SERVICES NET                                 |                | *************************************** | 142,556,631              |          | 115,577,292               |           | 134,524,861               | i         | 136,942,176               |
| OTHER EXPENSES  |                |   | <del></del>              |          |                           |           |                           |           |                           |
|   |                |   |                          |          |                           |           |                           | Ì         |                           |
| Salaries & Wages-Temporary                                  | 50120          |   | 440                      |          | 403                       |           | 0                         | i         | (                         |
| Overtime  | 50170          |   | -40                      |          | -37                       |           | 0                         |           | (                         |
| CONTRACTUAL SERVICES  | 51510          |   | 4 70.5                   |          |                           |           |                           | i         |                           |
| Advertising and Marketing                                   | 51510          |   | 1,726                    |          | 1,579                     |           | 1,613                     | i         | 1,660                     |
| Printing & Binding  Membership Dues                         | 51874<br>51780 |   | 25,792<br>10,994         |          | 25,863<br>10,061          |           | 46,425                    | ;         | 52,197                    |
| Fees And Permits  | 51620          |   | 82,329                   | ·        | 91,333                    |           | 10,279<br>93,316          |           | 10,577<br>96,023          |
| Licenses  | 51750          |   | 80                       |          | 73                        |           | 75                        |           | 7.                        |
| Transportation Of Persons-Gen                               | 52031          |   | 514                      |          | 470                       |           | 480                       |           | 49                        |
| Freight & Cartage   | 51640          |   | 2,846                    |          | 2,604                     |           | 2,661                     |           | 2,73                      |
| Beeper/Pager Services                                       | 53810          |   | 2,634                    |          | 2,410                     |           | 2,463                     |           | 2,53                      |
| Cellular Communication Srvcs                                | 53820          |   | 761,245                  |          | 667,167                   |           | 681,644                   |           | 701,41                    |
| Internet Services   | 53830          |   | 7,462                    |          | 6,828                     |           | 19,008                    |           | 23,17                     |
| Radio Services  | 53840          |   | 47,600                   |          | 43,316                    |           | 44,256                    |           | 45,53                     |
| Telephone Repair & Maintenance                              | 53850          |   | 29,790                   |          | 27,136                    |           | 27,726                    |           | 28,53                     |
| Telephone Installation                                      | 53860          |   | 41,592                   |          | 32,087                    |           | 32,783                    | İ         | 33,73                     |
| Loc/Long Distance Telecomm Sv                               | 53870          |   | 2,010,188                |          | 1,714,135                 |           | 1,751,331                 |           | 1,802,12                  |
| Television/Cable Services                                   | 53900          |   | 6,787                    |          | 7,142                     |           | 7,298                     |           | 7,51                      |
| Laundry Services  | 51730          |   | 347,311                  |          | 320,152                   |           | 327,098                   |           | 336,58                    |
| Off Equip Mnt/Rep-Contractual                               | 52531          |   | 10,196                   |          | 9,719                     |           | 9,929                     |           | 10,21                     |
| Off Equip Mnt/Rep-Non-Contract                              | 52532          |   | 18,517                   |          | 17,560                    |           | 17,941                    |           | 18,46                     |
| Other Equip Mnt/Rep-Contract                                | 52541          |   | 2,091,045                |          | 1,903,454                 |           | 1,944,759                 |           | 2,001,15                  |
| Other Egip Mnt/Rp-Non Contract                              | 52542          |   | 155,038                  |          | 141,434                   |           | 144,504                   |           | 148,69                    |
| Premises Cleaning Services                                  | 53380          | Į.                                      | 243,849                  |          | 213,118                   | ĺ         | 217,743                   | i .       | 224,05                    |
| Premises Repair/Maint Services Premises Grounds Maintenance | 53401<br>53403 | 1                                       | 337,368<br>256 148       |          | 273,523<br>75,247         |           | 279,459<br>76,880         |           | 287,56<br>79.10           |
| Premises Grounds Maintenance Premises Pest Control          | 53403<br>53404 |   | 256,148<br>20,963        | l        | 75,247<br>19,181          |           | 76,880<br>19,597          | 1         | 79,10<br>20,16            |
| i ramaça i çaç Culturi                                      | シンサレイ          |   |                          | 1        |                           | 1         |                           |           |                           |
| Premises Property Mngmnt Srvcs                              | 53405          |   | 1,425,703                | j        | 1,304,497                 | Į.        | 1,332,805                 |           | 1,371,45                  |

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| Motor Vehicle Maintenance  | 53013                                     | 958,509                              | 877,021                              | 896,052                           | 922,037                                     |
|--|---|--------------------------------------|--------------------------------------|-----------------------------------|---|
| Aircraft Maintenance   | 53033                                     | 31,140                               | 28,493                               | 279,111                           | 29,955                                      |
| Watercraft Repairs   | 53052                                     | 5,831                                | 5,335                                | 5,451                             |   |
| ·  | 1   | 1                                    | · 1                                  | · 1                               | 5,609                                       |
| Premises Waste/Trash Services  | 53450                                     | 92,423                               | 84,633                               | 86,468                            | 88,976                                      |
| Employee Assist Program Srvcs  | 51200                                     | 49,000                               | 44,835                               | 45,808                            | 47,136                                      |
| Hazardous Waste Disposal Srvcs   | 51220                                     | 94,086                               | 85,771                               | 87,633                            | 90,175                                      |
| Veterinary Services  | 51270                                     | 75,352                               | 68,946                               | 70,442                            | 72 <b>,4</b> 85                             |
| Educational Services   | 51290                                     | 278,606                              | 188,921                              | 193,021                           | 198,618                                     |
| Catering Services  | 51570                                     | 11,138                               | 10,191                               | 10,412                            | 10,714                                      |
| _  |   |                                      |                                      | •                                 | ·   |
| Conf/Seminars/Workshop-Hosting   | 51590                                     | 19,329                               | 14,941                               | 15,265                            | 15,708                                      |
| Court Reporting Services   | 51672                                     | 19,841                               | 18,155                               | 18,550                            | 19,087                                      |
| Online Information Services  | 51674                                     | 12,312                               | 11,270                               | 11,515                            | 11,849                                      |
| Investigation Services   | 51710                                     | 21,722                               | 19,883                               | 20,314                            | 20,903                                      |
| Moving Services  | 51790                                     | 1,529                                | 1,399                                | 1,429                             | 1,470                                       |
| Pest Control-Non-State Premise   | 51810                                     | 144                                  | 132                                  | 135                               | 139   |
|  |   |                                      | i                                    |                                   |   |
| Photographic Services  | 51820                                     | 45                                   | 41                                   | 42                                | 43  |
| Post Office Box Rental   | 51830                                     | 74                                   | 68                                   | 69                                | 71  |
| Records Destruction Services   | 51850                                     | 2,165                                | 1,982                                | 2,025                             | 2,084                                       |
| Service Of Process   | 51930                                     | 481                                  | 440                                  | 450                               | 463   |
| Testing & Analysis Of Material   | 51983                                     | 36,252                               | 33,170                               | 33,890                            | 34,873                                      |
| Translation & Interpretation   | 52000                                     | 1,513                                | 2,636                                | 2,693                             | 2,771                                       |
| ·  |   | -                                    |                                      | · ·                               | -   |
| Premises Alarm Systems   | 53361                                     | 63,484                               | 58,087                               | 59,348                            | 61,069                                      |
| Premises Fire Protection   | 53364                                     | 8,665                                | 7,928                                | 8,100                             | 8,334                                       |
| Motor Vehicle Rental   | 53011                                     | 6,877                                | 8,748                                | 8,938                             | 9,196                                       |
| ☐ Hardware Lease/Rental  | 53735                                     | 35,811                               | 32,767                               | 33,478                            | 34,448                                      |
| Delivery Services  | 51761                                     | 30,366                               | 30,187                               | 30,843                            | 31,737                                      |
| Express Postage  | 51762                                     | 79                                   | 72                                   | 74                                | 76  |
| -  | 51764                                     |                                      |                                      |                                   |   |
| Regular Postage  |   | 153,085                              | 140,068                              | 143,107                           | 147,257                                     |
| Subscriptions  | 51675                                     | 12,735                               | 11,655                               | 11,908                            | 12,253                                      |
| Office Equipment Lease/Rental  | 52511                                     | 350,201                              | 317,497                              | 324,386                           | 333,793                                     |
| Equipment Lease/Rental-Other   | 52512                                     | 21,116                               | 18,468                               | 18,869                            | 19,417                                      |
| IT Hardware Maint & Support  | 53740                                     | 3,371,140                            | 2,851,613                            | 2,913,493                         | 2,997,985                                   |
| IT Software Licenses/Rental  | 53755                                     | 741,270                              | 678,250                              | 692,968                           | 713,064                                     |
| IT Software Maint & Support  | 53760                                     | 239,200                              | 217,578                              | 222,299                           | 228,746                                     |
| • •  |   |                                      |                                      |                                   |   |
| IT Data Services   | 53720                                     | 1,333                                | 1,445                                | 1,477                             | 1,520                                       |
| Management Consultant Services   | 51230                                     | 87,098                               | 75,000                               | 76,628                            | 78,850                                      |
| Medical Services-Non-Profits   | 51245                                     | 8,957                                | 8,197                                | 8,555                             | 8,918                                       |
| Medical Services-For-Profits   | 51250                                     | 56,081                               | 51,315                               | 53,557                            | 55,834                                      |
| Attorney Fees  | 51111                                     | 47,261                               | 25,000                               | 25,543                            | 26,284                                      |
| In-State Travel  | 50780                                     | 41,372                               | 37,745                               | 38,564                            | 39,682                                      |
| Out-Of-State Travel  | 50790                                     | 88,776                               | 81,499                               | 83,268                            | 85,683                                      |
|  |   |                                      | · •                                  |                                   |   |
| Mileage Reimbursement  | 50800                                     | 15,874                               | 14,825                               | 15,146                            | 15,586                                      |
| Medical Program Support Servs  | 51131                                     | 82                                   | 75                                   | 78                                | 81  |
| Electricity  | 53331                                     | 2,369,935                            | 2,287,000                            | 2,398,378                         | 2 <b>,</b> 547 <b>,7</b> 96                 |
| Oil #2   | 53340                                     | 438,593                              | 450,000                              | 483,930                           | 493,367                                     |
| Water  | 53334                                     | 54,362                               | 55,500                               | 56,705                            | 58,349                                      |
| Sewer  | 53335                                     | 35,890                               | 57,550                               | 58,800                            | 60,504                                      |
| Diesel-Generator   | 53348                                     | 16,075                               | 15,600                               | 15,939                            | 16,401                                      |
|  |   | · ·                                  | · ·                                  | •                                 | •   |
| Witness Compensation   | 52060                                     | 65,725                               | 60,138                               | 61,443                            | 63,225                                      |
| Debris Management  | 52200                                     | 103,987                              | 95,146                               | 0                                 | C   |
| Debris Monitoring  | 52201                                     | 27,961                               | 25,584                               | 0                                 | C   |
| COMMODITIES  |   |                                      |                                      |                                   |   |
| Agric/Hort/Livestock Supplies  | 54010                                     | 4,188                                | 3,832                                | 3,915                             | 4,029                                       |
| Publications And Music   | 54190                                     | 12,682                               | 10,224                               | 10,446                            | 10,749                                      |
|  |   |                                      | • •                                  | '                                 |   |
| Food And Beverages   | 54050                                     | 170,310                              | 159,633                              | 162,507                           | 165,367                                     |
| Clothing & Footwear  | 54020                                     | 254,941                              | 228,400                              | 233,356                           | 240,124                                     |
| Premises Cleaning Supplies   | 53390                                     | 55,390                               | 50,681                               | 51,781                            | 53,282                                      |
| Premises Repair/Maint Supplies   | 53402                                     | 123,733                              | 113,290                              | 115,747                           | 119,104                                     |
| Maint Supplies-Non Premises  | 54120                                     | 15,388                               | 14,610                               | 14,926                            | 15,359                                      |
| right Supplies Non Femals  | 54100                                     | 1,220                                | 1,116                                | 1,140                             | 1,17  |
| • •  |   |                                      | 30,806                               | 32,153                            |   |
| Laundry & Cleaning Supplies  |   | סס בבחו                              | 50,805                               | 32,153                            | 33,519                                      |
| Laundry & Cleaning Supplies<br>Medical Supplies  | 54140                                     | 33,668                               |                                      |                                   |   |
| Laundry & Cleaning Supplies<br>Medical Supplies<br>Natural Gas   | 54140<br>53338                            | 223,811                              | 238,200                              | 327,381                           |   |
| Laundry & Cleaning Supplies<br>Medical Supplies  | 54140                                     | 1                                    |                                      |                                   |   |
| Laundry & Cleaning Supplies<br>Medical Supplies<br>Natural Gas   | 54140<br>53338                            | 223,811                              | 238,200                              | 327,381                           |   |
| Laundry & Cleaning Supplies<br>Medical Supplies<br>Natural Gas<br>Propane  | 54140<br>53338<br>53339<br>53014          | 223,811<br>56,199<br>-351            | 238,200<br>55,000<br>-321            | 327,381<br>56,194<br>0            | 57,823<br>(                                 |
| Laundry & Cleaning Supplies<br>Medical Supplies<br>Natural Gas<br>Propane<br>Motor Vehicle Fuel - Unleaded<br>Motor Veh Parts-Repair & Maint | 54140<br>53338<br>53339<br>53014<br>53015 | 223,811<br>56,199<br>-351<br>481,792 | 238,200<br>55,000<br>-321<br>440,963 | 327,381<br>56,194<br>0<br>450,532 | 357,861<br>57,823<br>(<br>463,598<br>405,30 |
| Laundry & Cleaning Supplies<br>Medical Supplies<br>Natural Gas<br>Propane<br>Motor Vehicle Fuel - Unleaded                                   | 54140<br>53338<br>53339<br>53014          | 223,811<br>56,199<br>-351            | 238,200<br>55,000<br>-321            | 327,381<br>56,194<br>0            | 57,82                                       |

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STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
ALL PROGRAMS
BR-2 REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| Motor Vehicle Fuel -Bio Diesel                 | 53018 | 3,371      | 3,500      | 3,764       | 3,870                                   |
|--|-------|------------|------------|-------------|---|
| Motor Vehicle Fuel - Gasoline                  | 53020 | 6,840,102  | 7,278,078  | 7,826,844   | 8,047,561                               |
| Aircraft Parts-Repair & Maint                  | 53035 | 330        | 302        | 309         | 318                                     |
| Aircraft Fuel-Gasoline                         | 53037 | 4,487      | 4,500      | 4,598       | 4,731                                   |
| Aircraft Fuel-Diesel                           | 53038 | 24,363     | 24,000     | 24,521      | 25,232                                  |
| Watercraft Parts-Repair & Mant                 | 53055 | 3,088      | 2,825      | 2,886       | 2,970                                   |
| General Office Supplies                        | 54060 | 470,764    | 413,391    | 422,363     | 434,611                                 |
| Educational Supplies                           | 54240 | 144        | 132        | 132         | 132                                     |
| IT Supplies                                    | 53920 | 20,982     | 19,198     | 19,615      | 20,184                                  |
| Promotional Supplies                           | 54200 | 1          | 1,016      | 1,039       | 1,070                                   |
| Law Enfor & Security Supplies                  | 54110 | Į.         | 426,873    | 582,990     | 645,547                                 |
| Laboratory Supplies                            | 54090 | •          | 377,863    | 386,063     | 397,258                                 |
| Minor Equipment - Controllable                 | 54150 |            | 17,524     | 17,904      | 18,424                                  |
| Photographic & Video Supplies                  | 54170 |            | 10,387     | 10,612      | 10,919                                  |
| Printing Supplies                              | 54180 | · ·        | 183        | 187         | 192                                     |
| Misc. Bituminous Materials                     | 54072 | 114        | 104        | 106         | 109                                     |
| Salt: Road                                     | 54073 | i          | 2,614      | 2,671       | 2,748                                   |
| Potable Drinking Water                         | 54051 | 131        | 120        | , 0         | - 0 · · · · · · · · · · · · · · · · · · |
| Electrical Supplies                            | 54071 | 614        | 562        | 574         | 591                                     |
| Minor Equipment - Non-Controllable             | 54151 | 3,247      | 2,972      | 2,972       | 2,972                                   |
| SUNDRY   | 3.131 | ,          | -/5//      | 2/2/2       |   |
| Emp Allow & Reportable Pymnts                  | 50710 | 6          | 5          | ٥           | n                                       |
| Educ & Training For Employees                  | 50750 |            | 31,102     | 31,777      | 32,699                                  |
| Pass thru Grant Non-State                      | 55050 | 1          | 1 ' 1      | 104         | 107                                     |
| Fellowships & Stipends                         | 55030 | 1          | 0          | 286,000     | 286,000                                 |
| T GROWSTINGS OF SUIPERINGS                     | 00000 |            | <u> </u>   | 200,000     | 200,000                                 |
| Capital-Motor Veh Equipment                    | 55640 | 100        | 91         | 0           | 0                                       |
| TOTAL OTHER EXPENSES - GROSS                   |       | 28,683,863 | 26,628,576 | 28,361,948  | 29,061,875                              |
| Less Reimbursements                            |       |            | 384,300    | 384,300     | 384,300                                 |
| TOTAL OTHER EXPENSES - NET                     |       | 28,683,863 | · i        | 27,977,648  | 28,677,575                              |
| OTHER CURRENT EXPENSES                         |       |            |            |             |   |
| 12026 - Stress Reduction                       |       | 31,118     | 23,354     | 25,000      | . 25,000                                |
| 12082 - Fleet Purchase                         |       | 5,659,964  | 4,271,474  | 5,503,870   | 7,498,000                               |
| 12235 - Workers' Compensation Claims           |       | 4,283,661  | 4,238,787  | 4,528,356   | 4,667,785                               |
| TOTAL OTHER CURRENT EXPENSES                   |       | 9,974,743  | 8,533,615  | 10,057,226  | 12,190,785                              |
| EQUIPMENT                                      |       | , ,        | . ,        |             | . ,                                     |
| 10050 - Equipment                              |       | 0          | 0          | 222,446     | 155,890                                 |
| TOTAL EQUIPMENT                                |       | . 0        | 0          | 222,446     | 155,890                                 |
| FIXED CHARGES                                  |       |            |            |             |   |
| PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS       |       |            |            | ÷           |   |
| 16009 - Fire Training School - Willimantic     |       | 153,710    | 161,798    | 199,243     | 199,709                                 |
| 16010 - Maintenance of County Base Fire Radio  |       | 23,918     | ·          | 25,176      | 25,176                                  |
| 16011 - Maint of State-Wide Fire Radio Network |       | 15,920     | 1          | 16,756      | 16,756                                  |
| 16013 - Police Association of Connecticut      |       | 152,666    |            | 190,000     | 190,000                                 |
| 16014 - Connecticut State Firefighter's Assoc  |       | 152,434    |            | 194,711     | 194,711                                 |
| 16025 - Fire Training School - Torrington      |       | 77,300     |            | 81,368      | 81,368                                  |
| 16034 - Fire Training School - New Haven       | •     | 45,946     |            | 86,824      | 89,424                                  |
| 16044 - Fire Training School - Derby           |       | 35,284     |            | 41,150      | 44,150                                  |
| 16056 - Fire Training School - Wolcott         |       | 95,154     |            | 116,750     | 121,000                                 |
| 16065 - Fire Training School - Fairfield       |       | 66,876     |            | 72,500      | 74,682                                  |
| 16074 - Fire Training School - Hartford        |       | 160,870    |            | 196,518     | 202,610                                 |
| 16080 - Fire Training School - Middletown      |       | 56,102     | 1          | 80,405      | 62,405                                  |
| 16179 - Fire Training School - Stamford        |       | 52,662     | 1          | 57,320      | 60,186                                  |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS       |       | 1,088,842  | · 1        | 1,358,721   | 1,362,177                               |
| ADDITIONAL FUNDS AVAILABLE                     |       | 2/22/012   | -1-2-1300  | -//,        | -,,±//                                  |
| Federal Funds                                  |       | 57,951,677 | 87,993,609 | 60,611,447  | 50,250,473                              |
| Private Funds                                  |       | 39,532,501 | 1 1        | 43,360,350  | 33,578,033                              |
| Bond Funds                                     |       | 2,443,471  |            | 0           | 0                                       |
| TOTAL ADDITIONAL FUNDS AVAILABLE               |       | 99,927,649 |            | 103,971,797 | 83,828,506                              |
|  |       | 22,22.70.3 |            |             | 30,000,000                              |

## PROGRAM DETAIL SUMMARY 14000 -- ADMINISTRATIVE AND MANAGEMENT SERVICES BR-2 REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

|  |                |         | POSITIONS               |          | NS                       |             | REQUESTED                |          | REQUESTED                |  |
|--|----------------|---------|-------------------------|----------|--------------------------|-------------|--------------------------|----------|--------------------------|--|
| PERSONNEL SUMMARY                                    |                | As of 0 | 6/30/12                 | 2012-13  | 06/30/13                 | -           | 13-14                    | 20       | 14-15                    |  |
|  |                | Filled  | Vacant                  | Change   | Total                    | Change      | Total                    | Change   | Total                    |  |
| Permanent Full-Time Positions                        |                |         |                         |          |                          |             |                          |          |                          |  |
| General Fund   |                | 95      | 9                       | 2        | 106                      | . 0         | 106                      | 0        | 106                      |  |
| Private Funds  | :              | 22      | 0                       | 0 22     |                          | 0           | 22                       | 0        | 22                       |  |
|  |                | ACTUAL  | 2011-12                 | ESTIMATE | D 2012-13                | REQUESTE    | D 2013-14                | REQUESTE | D 2014-15                |  |
| Other Positions Equated to Full-Time                 |                |         |                         |          |                          |             |                          |          |                          |  |
| Federal Funds  |                |         | . 1                     |          | 1                        |             | 1                        |          | 1                        |  |
| FINANCIAL SUMMARY                                    |                | AC      | TUAL                    | ESTI     | MATED                    | REQU        | JESTED                   | REQI     | JESTED                   |  |
|  |                | 20      | 11-12                   | 20       | 12-13                    | 20:         | 13-14                    | 20       | 14-15                    |  |
| CURRENT EXPENSES                                     |                |         |                         |          |                          |             |                          |          |                          |  |
| Total Personal Services Net                          |                |         | 7,679,810               |          | 6,226,377                |             | 8,880,564                |          | 9,220,974                |  |
| Total Other Expenses Net                             |                |         | 1,615,387               |          | 1,503,693                |             | 1,548,975                |          | 1,609,905                |  |
| Total Other Current Expenses                         |                | -       | 250                     |          | 188                      |             | 0                        |          | 0                        |  |
| EQUIPMENT (CAPITAL OUTLAY)                           |                |         | 0                       |          | 0                        |             | 0                        |          | 0                        |  |
| FIXED CHARGES  |                |         | 244.000                 |          | 40.7.640                 |             | 40.6.4.10                |          |                          |  |
| Total Other than Payments to Local Governments       |                |         | 344,938                 |          | 426,643                  |             | 426,643                  |          | 426,643                  |  |
| Total Payments to Local Governments                  |                |         | 0.640.305               |          | 0.450.004                |             | 10.056.103               |          | 14 257 522               |  |
| AGENCY TOTAL GENERAL FUND ADDITIONAL FUNDS AVAILABLE |                |         | 9,640,385               |          | 8,156,901                |             | 10,856,182               |          | 11,257,522               |  |
| AGENCY GRAND TOTAL                                   |                |         | 3,790,145<br>13,430,530 |          | 41,207,636<br>49,364,537 |             | 32,974,952<br>43,831,134 |          | 22,734,944<br>33,992,466 |  |
| AGENCI GRAND TOTAL                                   |                |         | 13,430,530              |          | /cc/50c/ch               |             | 42,031,134               |          | 33,99Z, <del>4</del> 0b  |  |
|  |                |         |                         |          |                          |             |                          |          |                          |  |
| CURRENT EXPENSES                                     |                | ACTUAL  | 2011-12                 | ESTIMATE | D 2012-13                | REQUESTE    | D 2013-14                | REQUESTE | D 2014-15                |  |
| PERSONAL SERVICES                                    |                |         |                         |          |                          |             |                          |          |                          |  |
| Permanent Full Time Positions                        |                |         | 6,796,778               |          | 5,510,464                | •           | 8,087,456                |          | 8,456,511                |  |
| Other Positions                                      |                |         | 25,704                  |          | 20,839                   |             | 25,495<br>389,589        |          | 26,259                   |  |
| Other Overtime                                       |                |         | 470,118                 |          | 381,145                  | 1           |                          |          | 348,840                  |  |
| TOTAL PERSONAL SERVICES GROSS                        |                |         | 387,210                 | 3        | 313,929                  |             | 378,024                  |          | 389,364                  |  |
| Less Reimbursements                                  |                |         | 7,679,810               | -        | 6,226,377                |             | 8,880,564<br>0           |          | 9,220,974                |  |
| TOTAL PERSONAL SERVICES NET                          |                |         | 7,679,8 <b>1</b> 0      |          | 6,226,377                |             | 8,880,564                |          | 9,220,974                |  |
| OTHER EXPENSES                                       |                |         | 7,073,010               |          | 0,220,577                | <del></del> | 0,000,00+                |          | 3,220,377                |  |
| CONTRACTUAL SERVICES                                 |                |         |                         |          |                          |             |                          |          |                          |  |
| Printing & Binding                                   | 51874          |         | 14,211                  |          | 15,279                   |             | 15,611                   |          | 16,064                   |  |
| Membership Dues                                      | 51780          |         | 8,830                   |          | 8,081                    |             | 8,256                    |          | 8,495                    |  |
| Freight & Cartage                                    | 51640          |         | 315                     |          | 288                      |             | 294                      |          | 303                      |  |
| Celfular Communication Srvcs                         | 53820          |         | 4,612                   |          | 4,224                    |             | 4,316                    |          | 4,441                    |  |
| Telephone Repair & Maintenance                       | 53850          |         | 0                       |          | 124                      |             | 127                      |          | 131                      |  |
| Telephone Installation                               | 53860          |         | 0                       | 1,967    |                          | 2,010       |                          |          | 2,068                    |  |
| Loc/Long Distance Telecomm Sv                        | 53870          |         | 6,641                   |          | 7,915                    | 8,087       |                          |          | 8,322                    |  |
| Television/Cable Services                            | 53900          |         | . 0                     | 951      |                          | . 972       |                          |          | 1,000                    |  |
| Off Equip Mnt/Rep-Contractual                        | 52531          |         | 261                     | 630      |                          |             |                          |          | 663                      |  |
| Off Equip Mnt/Rep-Non-Contract                       | 52532          |         | 5,467                   | 1        |                          | 1           |                          |          | 5,912                    |  |
| Other Equip Mnt/Rep-Contract                         | 52541          |         | 10,363                  | I .      |                          |             | 9,689                    |          | 9,970                    |  |
| Other Eqip Mnt/Rp-Non Contract                       | 52542          |         | . 297                   |          | 273                      |             | 279                      |          | 287                      |  |
| Premises Repair/Maint Services                       | 53401          |         | 0                       |          | 1,412                    |             | 1,443                    |          | 1,485                    |  |
| Premises Property Mngmnt Srvcs                       | 53405          |         | . 0                     |          | 101                      |             | 103                      |          | 106                      |  |
| Motor Vehicle Repairs                                | 53012          |         | 4,803                   |          | 4,397                    |             | 4,492                    |          | 4,622                    |  |
| Premises Waste/Trash Services                        | 53450          |         | U<br>= 400              |          | 67<br>5 027              |             | 68                       |          | 70<br>6 242              |  |
| Hazardous Waste Disposal Srvcs                       | 51220<br>51290 |         | 6,488<br>15 214         |          | 5,937                    |             | 6,066                    |          | 6,242                    |  |
| Educational Services Court Reporting Services        | 51672          |         | 15,214<br>15,346        | I .      | 13,921<br>14,042         |             | 14,223<br>14,347         | •        | 14,635<br>14,763         |  |
| Online Information Services                          | 51674          |         | 13,340                  | 1        | 14,042                   |             | 13                       |          | 14,763                   |  |
| Records Destruction Services                         | 51850          |         | 952                     | 1        | 872                      |             | 891                      |          | 917                      |  |
| Service Of Process                                   | 51930          |         | 481                     |          | 440                      |             | 450                      |          | 463                      |  |
| Translation & Interpretation                         | 52000          |         | 138                     |          | 1,385                    |             | 1,415                    |          | 1,456                    |  |
| Motor Vehicle Rental                                 | 53011          |         | 0                       |          | 2,480                    |             | 2,534                    |          | 2,607                    |  |
| Delivery Services                                    | 51761          |         | 8,876                   |          | 10,538                   | + 4         | 10,767                   |          | 11,079                   |  |
| Subscriptions  | 51675          |         | 229                     |          | 210                      |             | 215                      |          | 221                      |  |
| Office Equipment Lease/Rental                        | 52511          |         | 25,664                  |          | 26,139                   |             | 26,706                   |          | 27,480                   |  |
| IT Software Licenses/Rental                          | 53755          |         | 738                     |          | 675                      |             | 690                      |          | 710                      |  |
| IT Data Services                                     | 53720          |         | 0                       |          | 226                      |             | 231                      |          | 238                      |  |
| Management Consultant Services                       | 51230          |         | 87,098                  |          | 75,000                   |             | 76,628                   |          | 78,850                   |  |
| Medical Services-For-Profits                         | 51250          |         | 1,450                   |          | 1,327                    |             | 1,385                    |          | 1,444                    |  |
| Attorney Fees  | 51111          |         | 47,261                  |          | 25,000                   |             | 25,543                   |          | 26,284                   |  |

## PROGRAM DETAIL SUMMARY 14000 -- ADMINISTRATIVE AND MANAGEMENT SERVICES BR-2 REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

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| In-State Travel                                | 50780 | 146       | 135                                   | 138        | 142        |
|--|-------|-----------|---------------------------------------|------------|------------|
| Out-Of-State Travel                            | 50790 | 326       | 1,327                                 | 1,356      | 1,395      |
| Mileage Reimbursement                          | 50800 | 3,715     | 3,402                                 | 3,476      | 3,577      |
| Medical Program Support Servs                  | 51131 | 82        | 75                                    | 78         | 81         |
| Electricity                                    | 53331 | 454,767   | 455,000                               | 477,159    | 506,885    |
| Water  | 53334 | 5,424     | 5,500                                 | 5,619      | 5,782      |
| Sewer ·  | 53335 | 5,154     | 5,200                                 | 5,313      | 5,467      |
| Witness Compensation                           | 52060 | 65,725    | 60,138                                | 61,443     | 63,225     |
| COMMODITIES                                    |       |           | ·                                     |            |            |
| Food And Beverages                             | 54050 | · 290     | 4,090                                 | 4,164      | 4,237      |
| Clothing & Footwear                            | 54020 | 217,608   | 199,461                               | 203,789    | 209,699    |
| Premises Cleaning Supplies                     | 53390 | 26,235    | 24,005                                | 24,526     | 25,237     |
| Premises Repair/Maint Supplies                 | 53402 | 197       | 324                                   | 331        | . 341      |
| Maint Supplies-Non Premises                    | 54120 | 14,099    | 13,847                                | 14,147     | 14,557     |
| Medical Supplies                               | 54140 | 12,918    | 11,820                                | 12,337     | 12,861     |
| Motor Veh Parts-Repair & Maint                 | 53015 | 8,122     | 7,563                                 | 7,727      | 7,951      |
| Motor Vehicle Accessories                      | 53016 | 4,418     | 4,141                                 | 4,231      | 4,354      |
| Motor Vehicle Fuel - Diesel                    | 53017 | 1,238     | 1,200                                 | 1,290      | 1,327      |
| Motor Vehicle Fuel - Gasoline                  | 53020 | 610       | 625                                   | 672        | 691        |
| General Office Supplies                        | 54060 | 331,139   | 285,000                               | 291,185    | 299,629    |
| Promotional Supplies                           | 54200 | 0         | 120                                   | 123:       | 127        |
| Law Enfor & Security Supplies                  | 54110 | 195,482   | 178,887                               | 182,769    | 188,069    |
| Laboratory Supplies                            | 54090 | 1,361     | 1,245                                 | 1,272      | 1,309      |
| Minor Equipment - Controllable                 | 54150 | 0         | 1,034                                 | 1,056      | 1,087      |
| Minor Equipment - Non-Controllable             | 54151 | 583       | 534                                   | 534        | 534        |
| TOTAL OTHER EXPENSES - GROSS                   |       | 1,615,387 | 1,503,693                             | 1,548,975  | 1,609,905  |
| Less Reimbursements                            |       |           | 0                                     | 0          | 0          |
| TOTAL OTHER EXPENSES - NET                     |       | 1,615,387 | 1,503,693                             | 1,548,975  | 1,609,905  |
| OTHER CURRENT EXPENSES                         |       |           |                                       |            |            |
| 12026 - Stress Reduction                       |       | 250       | 188                                   | 0          | 0          |
| TOTAL OTHER CURRENT EXPENSES                   |       | 250       | 188                                   | 0          | 0          |
| EQUIPMENT                                      |       |           | ·                                     |            |            |
| TOTAL EQUIPMENT                                |       | 0         | 0                                     | . 0        | o          |
| FIXED CHARGES                                  |       |           |                                       |            |            |
| PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS       |       |           |                                       |            |            |
| 16010 - Maintenance of County Base Fire Radio  |       | 23,918    | 25,176                                | 25,176     | 25,176     |
| 16011 - Maint of State-Wide Fire Radio Network |       | 15,920    | 16,756                                | 16,756     | 16,756     |
| 16013 - Police Association of Connecticut      |       | 152,666   | 190,000                               | 190,000    | 190,000    |
| 16014 - Connecticut State Firefighter's Assoc  |       | 152,434   | 194,711                               | 194,711    | 194,711    |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS       |       | 344,938   | 1                                     | 426,643    | 426,643    |
| ADDITIONAL FUNDS AVAILABLE                     |       |           |                                       | ,          |            |
| Federal Funds                                  |       | 610,915   | 1,671,824                             | 992,018    | 745,327    |
| Private Funds                                  |       | 2,042,799 |                                       | 31,982,934 | 21,989,617 |
| Bond Funds                                     |       | 1,136,431 | 25,000                                | 0          | 0          |
| TOTAL ADDITIONAL FUNDS AVAILABLE               |       | 3,790,145 | · · · · · · · · · · · · · · · · · · · | 32,974,952 | 22,734,944 |

### PROGRAM DETAIL SUMMARY 15000 -- POLICE OFFICER STANDARDS AND TRAINING BR-2 REPORT

BR-2 REPORT

DPS32000 - Department of Emergency Services and Public Protection

11000 - General Fund

| PERSONNEL SUMMARY                              |                    | As of 0           | POSITIO<br>6/30/12 | ONS 2012-13       | 06/30/13       | _                 | JESTED<br>13-14 | -                 | ESTED<br>4-15  |
|--|--------------------|-------------------|--------------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|
|  |                    | Filled            | Vacant             | Change            | Total          | Change            | Total           | Change            | Total          |
| Permanent Full-Time Positions<br>General Fund  |                    | 19                | 0                  | 0                 | 19             | 0                 | 19              | 0                 | 19             |
|  |                    |                   | 2011-12            | ESTIMATED 2012-13 |                | REQUESTED 2013-14 |                 | REQUESTED 2014-15 |                |
| Other Positions Equated to Full-Time           |                    |                   |                    |                   |                |                   |                 |                   |                |
| FINANCIAL SUMMARY                              |                    |                   | TUAL<br>11-12      |                   | MATED<br>12-13 | _                 | JESTED<br>13-14 | -                 | ESTED<br>.4-15 |
| CURRENT EXPENSES                               |                    |                   |                    | ·                 |                |                   |                 |                   |                |
| Total Personal Services — Net                  |                    |                   | 1,640,020          |                   | 1,329,640      |                   | 1,610,014       |                   | 1,686,457      |
| Total Other Expenses Net                       |                    |                   | 382,374            |                   | 283,040        |                   | 289,314         |                   | 297,782        |
| Total Other Current Expenses                   |                    |                   | 0                  |                   | 0              |                   | 0               |                   | (              |
| EQUIPMENT (CAPITAL OUTLAY)                     |                    |                   | 0                  |                   | 0              |                   | 1 <b>,4</b> 70  |                   | 450            |
| FIXED CHARGES                                  |                    | -                 |                    |                   |                |                   |                 |                   |                |
| Total Other than Payments to Local Governments |                    |                   | 0                  |                   | 0              |                   | 0               |                   | (              |
| Total Payments to Local Governments            |                    |                   |                    |                   |                |                   |                 |                   |                |
| AGENCY TOTAL GENERAL FUND                      |                    |                   | 2,022,394          |                   | 1,612,680      | •                 | 1,900,798       |                   | 1,984,689      |
| ADDITIONAL FUNDS AVAILABLE                     |                    |                   | 17,044             |                   | 3,000          |                   | 3,200           |                   | 3,400          |
| AGENCY GRAND TOTAL                             |                    |                   | 2,039,438          |                   | 1,615,680      |                   | 1,903,998       |                   | 1,988,089      |
|  |                    |                   |                    |                   |                |                   |                 |                   |                |
| CURRENT EXPENSES                               |                    | ACTUAL            | 2011-12            | ESTIMATE          | D 2012-13      | REOUESTE          | D 2013-14       | REQUESTE          | 2014-15        |
| PERSONAL SERVICES                              |                    |                   |                    |                   |                |                   |                 |                   |                |
| Permanent Full Time Positions                  |                    |                   | 1,433,345          |                   | 1,162,079      |                   | 1,440,006       |                   | 1,511,51       |
| Other Positions                                |                    |                   | 80,923             |                   | 65,608         |                   | 80,263          |                   | 82,67          |
| Other  |                    |                   | 81,113             |                   | 65,762         |                   | 52,983          |                   | 54,40          |
| Overtime                                       |                    |                   | 44,639             |                   | 36,191         |                   | 36,762          |                   | 37,86          |
| TOTAL PERSONAL SERVICES GROSS                  |                    |                   | 1,640,020          |                   | 1,329,640      |                   | 1,610,014       |                   | 1,686,45       |
| Less Reimbursements                            |                    |                   |                    |                   | 0              |                   | 0               |                   | _,,            |
| TOTAL PERSONAL SERVICES NET                    |                    | H*##!#!\$\$H##### | 1,640,020          |                   | 1,329,640      |                   | 1,610,014       |                   | 1,686,45       |
| OTHER EXPENSES                                 |                    |                   | .,,                |                   | -,,-           |                   |                 |                   |                |
| CONTRACTUAL SERVICES                           |                    |                   |                    |                   |                |                   | •               |                   |                |
| Printing & Binding                             | 51874              |                   | 8,190              |                   | 7,494          |                   | 7,657           |                   | 7,87           |
| Membership Dues                                | 51780              |                   | 1,036              |                   | 948            |                   | 969             |                   | 99             |
| Fees And Permits                               | 51620              |                   | 2,920              |                   | 2,672          |                   | 2,730           |                   | 2,80           |
| Freight & Cartage                              | 51640              |                   | 178                |                   | 163            |                   | 167             |                   | 17             |
| Internet Services                              | 53830              |                   | 6,304              |                   | 5,768          |                   | 5,893           |                   | 6,06           |
| Telephone Repair & Maintenance                 | 53850              |                   | 128                |                   | 117            |                   | 120             | •                 | 12             |
| Laundry Services                               | 51730              |                   | 4,956              |                   | 4,535          |                   | 4,633           | •                 | 4,76           |
| Off Equip Mnt/Rep-Contractual                  | 52531              |                   | 1,886              |                   | 1,726          |                   | 1,763           |                   | 1,81           |
| Off Equip Mnt/Rep-Non-Contract                 | 52532              |                   | 1,516              |                   | 1,387          |                   | 1,417           |                   | 1,45           |
| Other Equip Mnt/Rep-Contract                   | 52541              |                   | 259                | !                 | 237            |                   | 242             |                   | 24             |
| Other Egip Mnt/Rp-Non Contract                 | 52542              |                   | 4,864              | 1                 | 4,450          |                   | 4,547           |                   | 4,67           |
| Premises Repair/Maint Services                 | 53 <del>4</del> 01 |                   | 2,524              |                   | 1,825          |                   | 1,865           |                   | 1,91           |
| Motor Vehicle Maintenance                      | 53013              |                   | 7,679              | 1                 | 7,026          |                   | 7,178           |                   | 7,38           |
| Hazardous Waste Disposal Srvcs                 | 51220              |                   | 2,200              |                   | 2,013          |                   | 2,057           |                   | 2,11           |
| Educational Services                           | 51290              |                   | 263,392            |                   | 175,000        |                   | 178,798         |                   | 183,98         |
| Court Reporting Services                       | 51672              |                   | 1,342              |                   | 1,228          |                   | 1,255           |                   | 1,29           |
| Online Information Services                    | 51674              |                   | 280                |                   | 256            |                   | 262             | -                 | 27             |
| IT Hardware Lease/Rental                       | 53735              |                   | 3,300              |                   | 3,019          |                   | 3,085           |                   | 3,17           |
| Subscriptions                                  | 51675              |                   | 8,887              | 1                 | 8,131          |                   | 8,307           |                   | 8,54           |
| Office Equipment Lease/Rental                  | 52511              |                   | 17,017             |                   | 15,570         |                   | 15,908          |                   | 16,36          |
| IT Data Services                               | 53720              |                   | 1,086              | i                 | 994            |                   | 1,016           |                   | 1,04           |
| Medical Services-For-Profits                   | 51250              |                   | 4,306              | Į .               | 3,940          |                   | 4,112           |                   | 4,28           |
| In-State Travel                                | 50780              |                   | 190                | 1                 | 176            |                   | 180             |                   | 18             |
| COMMODITIES                                    |                    |                   |                    |                   |                |                   |                 |                   |                |
| Publications And Music                         | 54190              |                   | 1,576              |                   | 1,442          |                   | 1,473           |                   | 1,51           |
| Food And Beverages                             | 54050              | E .               | 230                |                   | 210            |                   | 214             |                   | 21             |
| Clothing & Footwear                            | 54020              | ł                 | 1,199              | 1                 | 869            |                   | 888             |                   | 93             |
| Premises Repair/Maint Supplies                 | 53402              |                   | 1,222              | 1                 | 1,118          |                   | 1,142           |                   | 1,17           |
| Maint Supplies-Non Premises                    | 54120              |                   | 455                | 1                 | 0              |                   | 0               |                   | _,_,           |
| Medical Supplies                               | 54140              |                   | 2,099              |                   | 1,921          |                   | 2,005           |                   | 2,09           |
| Motor Vehicle Accessories                      | 53016              |                   | 6,334              | i                 | 5,796          |                   | 5,922           |                   | 6,09           |
| General Office Supplies                        | 54060              |                   | 13,040             | I                 | 12,252         |                   | 12,518          |                   | 12,88          |
|  | 53920              |                   | 59                 | 1                 | 54             |                   | . 55            |                   | 12,00          |
| IT Supplies                                    |                    |                   |                    |                   |                |                   |                 |                   |                |

## PROGRAM DETAIL SUMMARY 15000 — POLICE OFFICER STANDARDS AND TRAINING BR-2 REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

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| Law Enfor & Security Supplies            | 54110 | 8,286   | 7,561   | 7,725   | 7,949   |
|--|-------|---------|---------|---------|---------|
| Laboratory Supplies                      | 54090 | 1,788   | 1,636   | 1,672   | 1,720   |
| Minor Equipment - Controllable           | 54150 | 594     | 544     | 556     | 572     |
| Photographic & Video Supplies            | 54170 | 350     | 320     | 327     | 336     |
| TOTAL OTHER EXPENSES - GROSS             |       | 382,374 | 283,040 | 289,314 | 297,782 |
| Less Reimbursements                      |       |         | · 0     | , . 0   | 0       |
| TOTAL OTHER EXPENSES - NET               |       | 382,374 | 283,040 | 289,314 | 297,782 |
| OTHER CURRENT EXPENSES                   |       | 1       |         |         |         |
| TOTAL OTHER CURRENT EXPENSES             |       | 0       | 0       | 0       | 0       |
| EQUIPMENT                                |       |         |         |         |         |
| 10050 - Equipment                        |       | . 0     | 0       | 1,470   | 450     |
| TOTAL EQUIPMENT                          |       | . 0     | . 0     | 1,470   | 450     |
| FIXED CHARGES .                          |       |         |         |         |         |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS |       | 0       | 0       | 0       | 0       |
| ADDITIONAL FUNDS AVAILABLE               |       |         |         |         |         |
| Private Funds                            |       | 17,044  | 3,000   | 3,200   | 3,400   |
| TOTAL ADDITIONAL FUNDS AVAILABLE         |       | 17,044  | 3,000   | 3,200   | 3,400   |

## PROGRAM DETAIL SUMMARY 16000 -- FIRE PREVENTION AND CONTROL BR-2 REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

|   |                |           | POSITIO         | DNS      |                | REQUESTED |                | REQUESTED |                |
|---|----------------|-----------|-----------------|----------|----------------|-----------|----------------|-----------|----------------|
| PERSONNEL SUMMARY                                       |                | As of 0   | 5/30/12         | 2012-13  | 06/30/13       | 20:       | 13-14          | 20        | 14-15          |
|   |                | Filled    | Vacanț          | Change   | Total          | Change    | Total          | Change    | Total          |
| Permanent Full-Time Positions                           |                |           |                 |          |                |           |                |           |                |
| General Fund  |                | 11        | 2               | -2       | 11             | 0         | 11<br>7        | 0         | 11<br>7        |
| Private Funds   |                | 8         | 0               | -1       |                | . 0       |                | 0         |                |
|   |                | ACTUAL    | 2011-12         | ESTIMATE | D 2012-13      | REQUESTE  | D 2013-14      | REQUESTE  | D 2014-15      |
| Other Positions Equated to Full-Time                    |                |           |                 |          |                |           |                |           |                |
| FINANCIAL SUMMARY                                       |                |           | TUAL            |          | MATED          | -         | JESTED         | -         | JESTED         |
|   |                | 20:       | 11-12           | 20       | 12-13          | 20        | 13-14          | 20        | 14-15          |
| CURRENT EXPENSES  |                |           | 4 400 040       |          | 1 155 507      |           | 4 20= 000      |           | 4 454 405      |
| Total Personal Services Net                             |                |           | 1,439,040       |          | 1,166,697      |           | 1,395,003      | •         | 1,454,135      |
| Total Other Expenses Net                                |                |           | 411,027<br>0    |          | 393,839        |           | 434,181<br>0   |           | 459,933        |
| Total Other Current Expenses EQUIPMENT (CAPITAL OUTLAY) |                |           | 0               |          | 0              |           | 8,500          |           | 8,500          |
| FIXED CHARGES   |                |           | - 0             |          | - 0            |           | 0,500          |           | 0,500          |
| Total Other than Payments to Local Governments          |                |           | 743,904         |          | 779,425        |           | 932,078        |           | 935,534        |
| Total Payments to Local Governments                     |                |           | 7 13/30 1       |          | 775,125        |           | 352,070        |           | 100,001        |
| AGENCY TOTAL GENERAL FUND                               |                |           | 2,593,971       |          | 2,339,961      |           | 2,769,762      |           | 2,858,102      |
| ADDITIONAL FUNDS AVAILABLE                              |                |           | 1,747,198       |          | 1,860,400      |           | 1,936,000      |           | 2,081,600      |
| AGENCY GRAND TOTAL                                      |                |           | 4,341,169       |          | 4,200,361      |           | 4,705,762      |           | 4,939,702      |
|   |                |           |                 |          |                |           |                |           |                |
| CURRENT EXPENSES  |                | ACTUAL    | 2011-12         | ESTIMATE | D 2012-13      | REQUESTE  | D 2013-14      | REQUESTE  | D 2014-15      |
| PERSONAL SERVICES                                       |                | , ioi one |                 | 20121011 |                |           |                |           |                |
| Permanent Full Time Positions                           |                |           | 812,609         |          | 658,820        |           | 758,233        |           | 798,532        |
| Other Positions   |                |           | 597,424         |          | 484,360        |           | 592,556        |           | 610,333        |
| Other   |                |           | 24,353          |          | 19,744         |           | 39,598         |           | 40,516         |
| Overtime  |                |           | 4,654           |          | 3,773          |           | 4,616          |           | 4,754          |
| TOTAL PERSONAL SERVICES GROSS                           |                |           | 1,439,040       |          | 1,166,697      |           | 1,395,003      |           | 1,454,135      |
| Less Reimbursements                                     |                |           |                 |          | 0              |           | 0              |           | 0              |
| TOTAL PERSONAL SERVICES NET                             |                |           | 1,439,040       |          | 1,166,697      |           | 1,395,003      |           | 1,454,135      |
| OTHER EXPENSES  |                |           |                 |          |                |           |                |           |                |
| CONTRACTUAL SERVICES                                    |                |           |                 |          |                |           |                |           |                |
| Fees And Permits  | 51620          | Į.        | 180             |          | 165            |           | 169            |           | 174            |
| Freight & Cartage                                       | 51640          |           | 4               |          | 4              |           | 4              |           | 4              |
| Cellular Communication Srvcs                            | 53820          |           | 421             |          | 385            |           | 393            |           | 404            |
| Telephone Installation Loc/Long Distance Telecomm Sv    | 53860<br>53870 |           | 392<br>400      |          | 0              |           | 0              |           | 205            |
| Television/Cable Services                               | 53900          | 1         | 1,451           |          | 366<br>1,328   |           | 374<br>1,357   |           | 385<br>1,396   |
| Off Equip Mnt/Rep-Contractual                           | 52531          |           | 75              |          | 69             |           | 70             |           | 72             |
| Other Equip Mnt/Rep-Contract                            | 52541          | 1         | 10,113          |          | 9,253          |           | 9,454          |           | 9,728          |
| Other Egip Mnt/Rp-Non Contract                          | 52542          |           | 4,207           |          | 3,849          |           | 3,933          |           | 4,047          |
| Premises Cleaning Services                              | 53380          |           | 1,134           |          | 1,038          |           | 1,061          |           | 1,092          |
| Premises Repair/Maint Services                          | 53401          |           | 40,619          | 1        | 35,566         |           | 36,338         |           | 37,39          |
| Premises Grounds Maintenance                            | 53403          |           | 24,390          |          | 22,316         |           | 22,800         |           | 23,46          |
| Premises Pest Control                                   | 53404          |           | 49              |          | 45             |           | 46             |           | 47             |
| Premises Waste/Trash Services                           | 53450          |           | 14,479          |          | 13,248         |           | 13,535         |           | 13,928         |
| Hazardous Waste Disposal Srvcs                          | 51220          |           | 990             |          | 906            |           | 926            |           | 953            |
| Court Reporting Services                                | 51672          | 1         | 3,153           |          | 2,885          |           | 2,948          |           | 3,033          |
| Pest Control-Non-State Premise                          | 51810          |           | 144             |          | 132            |           | 135            |           | 139            |
| Premises Alarm Systems                                  | 53361          |           | 41              |          | 38             |           | 39             |           | 40             |
| Premises Fire Protection                                | 53364          |           | 2,046           | Į .      | 1,872          |           | 1,913          |           | 1,968          |
| Motor Vehicle Rental                                    | 53011          |           | 1,972           |          | 1,804          |           | 1,843          |           | 1,896          |
| Delivery Services                                       | 51761          |           | 2,304           |          | 2,108          |           | 2,154          |           | 2,216          |
| Regular Postage   | 51764          |           | 12,000          |          | 10,980         |           | 11,218         |           | 11,543         |
| IT Software Maint & Support                             | 53760<br>50790 |           | 10,034<br>1,248 |          | 9,181          |           | 9,380<br>1,167 |           | 9,652<br>1,201 |
| Out-Of-State Travel Mileage Reimbursement               | 50800          |           | 1,248<br>6,097  |          | 1,142<br>5,579 |           | 1,167<br>5,700 |           | 1,20.<br>5,86! |
| Electricity   | 53331          | 1         | 149,465         |          | 163,000        |           | 170,938        |           | 181,58         |
| Water   | 53334          |           | 9,346           | į.       | 10,300         |           | 10,524         |           | 10,82          |
| Sewer   | 53335          |           | 347             | 1        | 350            |           | 358            |           | 36             |
| Diesel-Generator  | 53348          |           | 1,859           | 1        | 1,600          |           | 1,635          |           | 1,68           |
| COMMODITIES   |                |           | ·               | 1        | , -            |           |                |           |                |
| Publications And Music                                  | 54190          |           | 190             |          | 174            |           | 178            |           | 183            |
| Premises Cleaning Supplies                              | 53390          |           | 5,176           |          | 4,736          |           | 4,839          |           | 4,97           |
| Premises Repair/Maint Supplies                          | 53402          |           | 29,219          |          | 26,735         |           | 27,315         |           | 28,10          |

## PROGRAM DETAIL SUMMARY 16000 -- FIRE PREVENTION AND CONTROL BR-2 REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

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| Maint Supplies-Non Premises                | 54120 | 211       | 193       | 197       | 203       |
|--|-------|-----------|-----------|-----------|-----------|
| Laundry & Cleaning Supplies                | 54100 | 1,220     | 1,116     | 1,140     | 1,173     |
| Natural Gas                                | 53338 | 63,001    | 76,000    | 104,454   | 114,179   |
| Motor Vehicle Fuel - Diesel                | 53017 | 121       | 125       | 134       | 138       |
| General Office Supplies                    | 54060 | 12,270    | 11,548    | 11,799    | 12,141    |
| Educational Supplies                       | 54240 | 144       | 132       | 132       | 132       |
| Minor Equipment - Controllable             | 54150 | 315       | 288       | 294       | 303       |
| Printing Supplies                          | 54180 | 200       | 183       | 187       | 192       |
| TOTAL OTHER EXPENSES - GROSS               |       | 411,027   | 420,739   | 461,081   | 486,833   |
| Less Reimbursements                        |       |           | 26,900    | 26,900    | 26,900    |
| TOTAL OTHER EXPENSES - NET                 |       | 411,027   | 393,839   | 434,181   | 459,933   |
| OTHER CURRENT EXPENSES                     | -     |           |           |           |           |
| TOTAL OTHER CURRENT EXPENSES               |       | 0         | 0         | 0         | 0         |
| EQUIPMENT                                  |       |           |           |           |           |
| 10050 - Equipment                          |       | 0         | 0         | 8,500     | 8,500     |
| TOTAL EQUIPMENT                            |       | 0         | 0         | 8,500     | 8,500     |
| FIXED CHARGES                              |       |           |           |           |           |
| PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS   |       |           |           |           |           |
| 16009 - Fire Training School - Willimantic |       | 153,710   | 161,798   | 199,243   | 199,709   |
| 16025 - Fire Training School - Torrington  |       | 77,300    | 81,367    | 81,368    | 81,368    |
| 16034 - Fire Training School - New Haven   |       | 45,946    | 48,364    | . 86,824  | 89,424    |
| 16044 - Fire Training School - Derby       |       | 35,284    | 37,139    | 41,150    | 44,150    |
| 16056 - Fire Training School - Wolcott     |       | 95,154    | 100,162   | 116,750   | 121,000   |
| 16065 - Fire Training School - Fairfield   |       | 66,876    | 70,395    | 72,500    | 74,682    |
| 16074 - Fire Training School - Hartford    |       | 160,870   | 169,336   | 196,518   | 202,610   |
| 16080 - Fire Training School - Middletown  |       | 56,102    | 55,432    | 80,405    | 62,405    |
| 16179 - Fire Training School - Stamford    |       | 52,662    | 55,432    | 57,320    | 60,186    |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS   |       | 743,904   | 779,425   | 932,078   | 935,534   |
| ADDITIONAL FUNDS AVAILABLE                 |       |           |           |           |           |
| Federal Funds                              |       | 145,719   | 0         | 0         | 0         |
| Private Funds                              |       | 1,531,993 | 1,790,400 | 1,936,000 | 2,081,600 |
| Bond Funds                                 |       | 69,486    | 70,000    | . 0       | 0         |
| TOTAL ADDITIONAL FUNDS AVAILABLE           |       | 1,747,198 | 1,860,400 | 1,936,000 | 2,081,600 |

PROGRAM DETAIL SUMMARY
24001 -- POLICE SERVICES
BR-2 REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| PERSONNEL SUMMARY  |                | Ac of O  | POSITIC<br>6/30/12 | NS<br>2012-13  | 06/30/13         | -          | JESTED<br>13-14  | REQUESTED 2014-15 |                |
|--|----------------|----------|--------------------|----------------|------------------|------------|------------------|-------------------|----------------|
| PERSONNEL SUMMARY  |                | Filled   | Vacant             | Change         | Total            | Change     | Total            | Change            | Total          |
| Permanent Full-Time Positions                              |                | 1,1100   | racane             | change         | . 044            | G. Id. IgG | 1000             | Gridings          | 1001           |
| General Fund   |                | 1,268    | 60                 | <del>4</del> 6 | 1,374            | 0          | 1,374            | 0                 | 1,374          |
| Private Funds  |                | 33       | 3                  | -4             | 32               | 0          | . 32             | 0                 | 32             |
|  |                | ACTUAL   | 2011-12            | ESTIMATE       | D 2012-13        | REQUESTE   | D 2013-14        | REQUESTE          | D 2014-15      |
| Other Positions Equated to Full-Time                       |                |          |                    |                |                  | •          |                  |                   |                |
| Private Funds  |                |          | 2                  |                | 2                |            | 2                |                   | 2              |
| FINANCIAL SUMMARY  |                | AC       | TUAL               | ESTI           | MATED            | REO        | UESTED           | REOL              | JESTED         |
|  |                | 20       | 11-12              |                | 12-13            | -          | 13-14            | •                 | 14-15          |
| CURRENT EXPENSES   |                |          |                    |                |                  |            |                  |                   |                |
| Total Personal Services - Net                              |                |          | 121,282,851        |                | 98,329,652       |            | 112,592,997      |                   | 114,009,149    |
| Total Other Expenses - Net                                 |                |          | 24,436,179         |                | 22,501,489       |            | 24,169,774       |                   | 24,706,80      |
| Total Other Current Expenses                               |                |          | 9,952,660          |                | 8,516,950        |            | 10,057,226       |                   | 12,190,78      |
| EQUIPMENT (CAPITAL OUTLAY)                                 |                |          | 0                  |                | 0                |            | 139,541          |                   | 125,500        |
| FIXED CHARGES  |                |          |                    |                |                  |            |                  |                   |                |
| Total Other than Payments to Local Governments             |                |          | 0                  |                | 0                |            | 0                |                   |                |
| Total Payments to Local Governments                        |                |          |                    |                |                  |            |                  |                   |                |
| AGENCY TOTAL GENERAL FUND                                  |                |          | 155,671,690        |                | 129,348,091      | ,          | 146,959,538      |                   | 151,032,239    |
| ADDITIONAL FUNDS AVAILABLE                                 |                |          | 11,377,842         |                | 12,421,164       |            | 7,891,416        |                   | 7,890,68       |
| AGENCY GRAND TOTAL   |                | L        | 167,049,532        |                | 141,769,255      |            | 154,850,954      |                   | 158,922,919    |
|  |                |          |                    |                |                  |            |                  |                   |                |
| CURRENT EXPENSES   |                | ACTUAL   | 2011-12            | ESTIMATE       | D 2012-13        | REQUESTI   | ED 2013-14       | REQUESTE          | D 2014-15      |
| PERSONAL SERVICES  |                |          |                    |                | 1                |            |                  |                   |                |
| Permanent Full Time Positions                              |                |          | 88,113,871         |                | 74,263,013       |            | 93,925,147       |                   | 94,862,62      |
| Other Positions  |                |          | 433,827            |                | 351,724          |            | 458,759          |                   | 492,78         |
| Other  |                | ļ        | 9,169,773          |                | 7,923,187        |            | 7,200,891        |                   | 7,454,32       |
| Overtime   |                |          | 23,565,380         |                | 27,747,228       |            | 23,088,700       |                   | 23,429,914     |
| TOTAL PERSONAL SERVICES GROSS                              |                |          | 121,282,851        |                | 110,285,152      |            | 124,673,497      |                   | 126,239,64     |
| Less Reimbursements  |                |          | 131 303 651        |                | -11,955,500      |            | -12,080,500      |                   | -12,230,50     |
| TOTAL PERSONAL SERVICES NET OTHER EXPENSES                 |                |          | 121,282,851        |                | 98,329,652       |            | 112,592,997      |                   | 114,009,149    |
| OTTLE EXPENSES   |                |          |                    |                |                  |            |                  |                   |                |
| Overtime   | 50170          |          | -40                |                | -37              |            | 0                |                   | (              |
| CONTRACTUAL SERVICES                                       |                |          |                    |                |                  |            |                  |                   |                |
| Advertising and Marketing                                  | 51510          |          | 1,726              |                | 1,579            |            | 1,613            |                   | 1,66           |
| Printing & Binding   | 51874          |          | 904                |                | 827              |            | 845              |                   | . 87           |
| Membership Dues  | 51780          |          | 1,128              |                | 1,032            |            | 1,054            |                   | 1,08           |
| Fees And Permits   | 51620          |          | 78,029             |                | 87,398           |            | 89,295           |                   | 91,88          |
| Transportation Of Persons-Gen                              | 52031          |          | 514                |                | 470              |            | 480              |                   | 49             |
| Freight & Cartage  | 51640          |          | 709                |                | 649              |            | 6631             |                   | 68             |
| Beeper/Pager Services                                      | 53810          | 1        | 2,354              |                | 2,154            |            | 2,201            |                   | 2,26           |
| Cellular Communication Srvcs                               | 53820          | 1        | 741,551            |                | 650,000          |            | 664,105          |                   | 683,36         |
| Internet Services  | 53830          |          | 50                 |                | 46               |            | 47               |                   | 4              |
| Radio Services   | 53840          |          | 47,600             |                | 43,316           |            | 44,256           |                   | 45,53          |
| Telephone Repair & Maintenance                             | 53850<br>53860 |          | 28,976<br>40,220   |                | 26,267<br>29,228 |            | 26,837           |                   | 27,61<br>30,72 |
| Telephone Installation                                     | 53870          |          |                    |                |                  |            | 29,862           |                   |                |
| Loc/Long Distance Telecomm Sv<br>Television/Cable Services | 53900          | E .      | 1,941,369<br>991   |                | 1,650,000<br>907 |            | 1,685,805<br>927 |                   | 1,734,69<br>95 |
| Laundry Services   | 51730          | 1        | 338,607            |                | 312,188          |            | 318,962          |                   | 328,21         |
| Off Equip Mnt/Rep-Contractual                              | 52531          |          | 7,394              |                | 6,765            |            | 6,912            |                   | 7,11           |
| Off Equip Mnt/Rep-Non-Contract                             | 52532          |          | 10,856             |                | 9,933            |            | 10,149           |                   | 10,44          |
| Other Equip Mnt/Rep-Contract                               | 52541          | 1        | 1,970,133          |                | 1,792,821        |            | 1,831,725        |                   | 1,884,84       |
| Other Eqip Mnt/Rp-Non Contract                             | 52542          | 1        | 85,114             |                | 77,454           |            | 79,135           |                   | 81,43          |
| Premises Cleaning Services                                 | 53380          | 4        | 242,715            |                | 212,080          |            | 216,682          |                   | 222,96         |
| Premises Repair/Maint Services                             | 53401          | 1        | 266,325            |                | 209,209          |            | 213,749          |                   | 219,94         |
| Premises Grounds Maintenance                               | 53403          |          | 231,758            |                | 52,931           |            | 54,080           |                   | 55,64          |
| Premises Pest Control                                      | 53404          |          | 20,914             |                | 19,136           |            | 19,551           | 1                 | 20,11          |
| Premises Property Mngmnt Srvcs                             | 53405          | i        | 1,087,515          |                | 995,059          |            | 1,016,652        |                   | 1,046,13       |
| Motor Vehicle Repairs                                      | 53012          |          | 120,993            |                | 108,889          |            | 111,252          |                   | 114,47         |
| Motor Vehicle Maintenance                                  | 53013          | :        | 950,816            |                | 869,982          |            | 888,861          |                   | 914,63         |
| Aircraft Maintenance                                       | 53033          | :        | 31,140             |                | 28,493           |            | 279,111          |                   | 29,95          |
| Watercraft Repairs   | 53052          |          | 5,831              |                | 5,335            |            | 5,451            |                   | 5,60           |
| Premises Waste/Trash Services                              | 53450          | ı        | 77,872             |                | 71,252           |            | 72,798           |                   | 74,90          |
| Employee Assist Program Srvcs                              | 51200          | <b> </b> | 49,000             |                | 44,835           |            | 45,808           |                   | 47,13          |

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STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
24001 -- POLICE SERVICES
BR-2 REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| Hazardous Waste Disposal Srvcs  | 51220                            | 78,786              | 71,771                                | 73,328            | 75,455         |
|---|----------------------------------|---------------------|---------------------------------------|-------------------|----------------|
| Veterinary Services   | 51270                            | 75,352              | 68,946                                | 70,442            | 72,485         |
| Conf/Seminars/Workshop-Hosting  | 51590                            | 16,329              | 14,941                                | 15,265            | 15,708         |
| · · · · · · · · · · · · · · · · · · ·   |                                  |                     | · · · · · · · · · · · · · · · · · · · |                   |                |
| Online Information Services   | 51674                            | 12,019              | 11,001                                | 11,240            | 11,566         |
| Investigation Services  | 51710                            | 21,722              | 19,883                                | 20,314            | 20,903         |
| Moving Services   | 51790                            | 1,529               | 1,399                                 | 1,429             | 1,470          |
| Photographic Services   | 51820                            | . 45                | 41                                    | 42                | 43             |
| Post Office Box Rental  | 51830                            | 74                  | 68                                    | 69                | 71             |
|   |                                  |                     |                                       |                   |                |
| Records Destruction Services  | 51850                            | 1,062               | 972                                   | 993               | 1,022          |
| Testing & Analysis Of Material  | 51983                            | 36,252              | 33,170                                | 33,890            | 34,873         |
| Premises Alarm Systems  | 53361                            | 63,443              | 58,049                                | 59,309            | 61,029         |
| Premises Fire Protection  | 53364                            | 6,619               | 6,056                                 | 6,187             | 6,366          |
| IT Hardware Lease/Rental  | 53735                            | 31,800              | 29,097                                | 29,728            | 30,590         |
| ·   |                                  |                     |                                       |                   |                |
| . Delivery Services   | 51761                            | 16,510              | 15,106                                | 15,434            | 15,882         |
| Express Postage   | 51762                            | 79                  | 72                                    | 74                | 76             |
| Regular Postage   | 51764                            | 140,460             | 128,519                               | 131,308           | 135,116        |
| Subscriptions   | 51675                            | 3,619               | 3,314                                 | 3,386             | 3,484          |
| Office Equipment Lease/Rental   | 52511                            | 277,430             | 248,287                               | 253,675           | 261,032        |
| Equipment Lease/Rental-Other  | 52512                            | 8,110               | 7,354                                 | 7,514             | 7,732          |
| • •   |                                  | · ·                 |                                       | ·                 |                |
| IT Hardware Maint & Support   | 53740                            | 3,369,377           | 2,850,000                             | 2,911,845         | 2,996,289      |
| ∏ Software Licenses/Rental  | 53755                            | 739,455             | 676,590                               | 691,272           | 711,319        |
| ☐ Software Maint & Support  | 53760                            | 221,863             | 203,001                               | 207,406           | 213,421        |
| Medical Services-Non-Profits  | 51245                            | 8,558               | 7,831                                 | 8,173             | 8,520          |
| Medical Services For-Profits  | 51250                            | 50,325              | 46,048                                | 48,060            | 50,103         |
|   |                                  |                     |                                       | -                 | •              |
| In-State Travel   | 50780                            | 40,931              | 37,338                                | 38,148            | 39,254         |
| Out-Of-State Travel   | 50790                            | 80,202              | 72,631                                | 74,207            | 76,359         |
| Mileage Reimbursement   | 50800                            | 4,163               | 4,108                                 | 4,197             | 4,319          |
| Electricity   | 53331                            | 1,496,707           | 1,400,000                             | 1,468,180         | 1,559,648      |
| Oil #2  | 53340                            | 438,593             | 450,000                               | 483,930           | 493,367        |
|   |                                  | · ·                 | · · · · · · · · · · · · · · · · · · · |                   |                |
| Water   | 53334                            | 36,881              | 37,000                                | 37,803            | 38,899         |
| Sewer   | 53335                            | 28,033              | 28,000                                | 28,608            | 29,437         |
| Diesel-Generator  | 53348                            | 14,216              | 14,000                                | 14,304            | 14,719         |
| COMMODITIES   |                                  |                     |                                       |                   |                |
| Agric/Hort/Livestock Supplies   | 54010                            | 4,188               | 3,832                                 | 3,915             | 4,029          |
| Publications And Music  | 54190                            | 8,184               | 7,488                                 | 7,650             | 7,872          |
|   |                                  | · 1                 | · I                                   |                   |                |
| Food And Beverages  | 54050                            | 165,379             | 151,319                               | 154,043           | 156,754        |
| Clothing & Footwear   | 54020                            | 35,355              | 27 <del>,4</del> 02                   | 27,997            | 28,809         |
| Premises Cleaning Supplies  | 53390                            | 23,979              | 21,940                                | 22,416            | 23,066         |
| Premises Repair/Maint Supplies  | 53402                            | 92,088              | 84,192                                | . 86,019          | 88,514         |
| Maint Supplies-Non Premises   | 54120                            | 623                 | 570                                   | 582               | 599            |
|   | 54140                            | 18,651              | 17,065                                | 17,811            | 18,568         |
| Medical Supplies  | i                                |                     |                                       |                   |                |
| Natural Gas   | 53338                            | 95,419              | 96,000                                | 131,942           | 144,226        |
| Propane   | 53339                            | 56,199              | 55,000                                | 56,194            | 57,823         |
| Motor Vehicle Fuel - Unleaded   | 53014                            | -351                | -321                                  | 0                 | (              |
| Motor Veh Parts-Repair & Maint  | 53015                            | 473,359             | 433,116                               | 442,515           | 455,348        |
| Motor Vehicle Accessories   | 53016                            | 410,372             | 375,484                               | 383,632           | 394,75         |
|   |                                  | · ·                 |                                       | · ·               |                |
| Motor Vehicle Fuel - Diesel   | 53017                            | 29,728              | 30,000                                | 32,262            | 33,177         |
| Motor Vehicle Fuel -Bío Diesel  | 53018                            | 3,371               | 3,500                                 | 3,764             | 3,870          |
| Motor Vehicle Fuel - Gasoline   | 53020                            | 6,837,178           | 7,275,139                             | 7,823,684         | 8,044,31       |
| Aircraft Parts-Repair & Maint   | 53035                            | 330                 | 302                                   | 309               | . 318          |
| Aircraft Fuel-Gasoline  | 53037                            | 4,487               | 4,500                                 | 4,598             | 4,73           |
| Aircraft Fuel-Diesel  | 53038                            | 24,363              | 24,000                                | 24,521            | 25,23          |
|   |                                  |                     |                                       |                   |                |
| Watercraft Parts-Repair & Mant  | 53055                            | 3,088               | 2,825                                 | 2,886             | 2,970          |
| General Office Supplies   | 54060                            | 91,958              | 84,140                                | 85,966            | 88,45          |
| IT Supplies   | 53920                            | 20,591              | 18,840                                | 19,249            | 19,80          |
| Promotional Supplies  | 54200                            | 178                 | 163                                   | 167               | 17             |
| Law Enfor & Security Supplies   | 54110                            | 279,730             | 238,079                               | 390,100           | . 447,06       |
|   |                                  | •                   |                                       |                   | 4.4            |
| Minor Equipment - Controllable  | 54150                            | 12,678              | 11,600                                | 11,852            | 12,19          |
|   | 54170                            | 858                 | 785                                   | 802               | 82             |
| Photographic & Video Supplies   |                                  |                     | 104                                   | 106               | 10             |
| Photographic & Video Supplies<br>Misc. Bituminous Materials   | 54072                            | 114                 | 104                                   | 100               |                |
|   |                                  | 114<br>2,857        | 2,614                                 |                   | 2,74           |
| Misc. Bituminous Materials Salt: Road   | 54072<br>54073                   | 2,857               | 2,614                                 | 2,671             | 2,74           |
| Misc. Bituminous Materials<br>Salt: Road<br>Potable Drinking Water  | 54072<br>54073<br>54051          | 2,857<br>131        | 2,614<br>120                          | 2,671<br>0        |                |
| Misc. Bituminous Materials<br>Salt: Road<br>Potable Drinking Water<br>Electrical Supplies                           | 54072<br>54073<br>54051<br>54071 | 2,857<br>131<br>614 | 2,614<br>120<br>562                   | 2,671<br>0<br>574 | 59             |
| Misc. Bituminous Materials<br>Salt: Road<br>Potable Drinking Water  | 54072<br>54073<br>54051          | 2,857<br>131        | 2,614<br>120                          | 2,671<br>0        | 59             |
| Misc. Bituminous Materials<br>Salt: Road<br>Potable Drinking Water<br>Electrical Supplies                           | 54072<br>54073<br>54051<br>54071 | 2,857<br>131<br>614 | 2,614<br>120<br>562                   | 2,671<br>0<br>574 | 59             |
| Misc. Bituminous Materials Salt: Road Potable Drinking Water Electrical Supplies Minor Equipment - Non-Controllable | 54072<br>54073<br>54051<br>54071 | 2,857<br>131<br>614 | 2,614<br>120<br>562                   | 2,671<br>0<br>574 | 2,74<br>59<br> |

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PROGRAM DETAIL SUMMARY
24001 -- POLICE SERVICES
BR-2 REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

|  |                    | *************************************** |            |            |            |
|--|--------------------|---|------------|------------|------------|
| Pass thru Grant Non-State                | 55050              | 112                                     | 102        | 104        | 107        |
| Fellowships & Stipends                   | 55030              | 0                                       | 0          | 286,000    | 286,000    |
|  |                    |   |            |            |            |
| Capital-Motor Veh Equipment              | 556 <del>4</del> 0 | 100                                     | 91         | 0          | 0          |
| TOTAL OTHER EXPENSES - GROSS             |                    | 24,436,179                              | 22,858,889 | 24,527,174 | 25,064,205 |
| Less Reimbursements                      |                    |   | 357,400    | 357,400    | 357,400    |
| TOTAL OTHER EXPENSES - NET               |                    | 24,436,179                              | 22,501,489 | 24,169,774 | 24,706,805 |
| OTHER CURRENT EXPENSES                   |                    |   |            |            |            |
| 12026 - Stress Reduction                 |                    | 30,868                                  | 23,166     | 25,000     | 25,000     |
| 12082 - Fleet Purchase                   |                    | 5,638,131                               | 4,254,997  | 5,503,870  | 7,498,000  |
| 12235 - Workers' Compensation Claims     |                    | 4,283,661                               | 4,238,787  | 4,528,356  | 4,667,785  |
| TOTAL OTHER CURRENT EXPENSES             |                    | 9,952,660                               | 8,516,950  | 10,057,226 | 12,190,785 |
| EQUIPMENT                                |                    |   |            |            |            |
| 10050 - Equipment                        |                    | 0                                       | 0          | 139,541    | 125,500    |
| TOTAL EQUIPMENT                          |                    | - 0                                     | 0          | 139,541    | 125,500    |
| FIXED CHARGES                            |                    |   |            |            |            |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS |                    | 0                                       | 0          | 0          | 0          |
| ADDITIONAL FUNDS AVAILABLE               |                    |   |            |            |            |
| Federal Funds                            |                    | 2,477,013                               | 2,922,586  | 1,003,676  | 1,002,890  |
| Private Funds                            |                    | 8,025,742                               | 7,994,219  | 6,887,740  | 6,887,790  |
| Bond Funds                               |                    | 875,087                                 | 1,504,359  | 0          | 0          |
| TOTAL ADDITIONAL FUNDS AVAILABLE         |                    | 11,377,842                              | 12,421,164 | 7,891,416  | 7,890,680  |

### PROGRAM DETAIL SUMMARY 24002 -- DIVISION OF SCIENTIFIC SERVICES

BR-2 REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

|  |                |          | POSITIO                               | ONS      |                         | REQU        | JESTED      | REQUESTED |              |
|--|----------------|----------|---------------------------------------|----------|-------------------------|-------------|-------------|-----------|--------------|
| PERSONNEL SUMMARY                                |                | As of 0  | 6/30/12                               | 2012-13  | 06/30/13                | 201         | 13-14       | 201       | 4-15         |
|  |                | Filled   | Vacant                                | Change   | Total                   | Change      | Total       | Change    | Total        |
| Permanent Full-Time Positions General Fund       |                | 84       | . 5                                   | 18       | 107                     | . 0         | 107         | o         | 107          |
| Garage   |                | ACTUAL   |                                       | I .      | D 2012-13               | REQUESTE    |             | REQUESTE  |              |
| Other Positions Equated to Full-Time             |                | ACTUAL   | 2011-12                               | LSTIMATE | .D 2012-13              | KEQUESTE    | D 2013-14   | REQUESTE  | 7 2014-13    |
| FINANCIAL SUMMARY                                |                | A.C.     | TUAL                                  | ECT      | IMATED                  | DEOL        | JESTED      | מבטו      | IESTED       |
| FINANCIAE SUMMART                                |                |          | 11-12                                 |          | )12-13                  | _           | 13-14       | -         | 14-15        |
| CURRENT EXPENSES                                 |                | 20       | 11-12                                 |          | 712-13                  | 20.         | 13-14       | 20.       | 14-13        |
| Total Personal Services Net                      |                |          | 5,791,312                             |          | 4,695,287               |             | 8,744,128   |           | 9,170,440    |
| Total Other Expenses Net                         |                |          | 1,329,172                             | 1        | 1,266,328               |             | 1,320,665   |           | 1,373,239    |
| Total Other Current Expenses                     |                |          | 0                                     |          | 0                       |             | 0           |           | 0            |
| EQUIPMENT (CAPITAL OUTLAY)                       |                |          | 0                                     | :        | 0                       |             | 21,285      |           | 9,540        |
| FIXED CHARGES                                    |                |          |                                       |          |                         |             |             |           |              |
| Total Other than Payments to Local Governments   |                |          | 0                                     |          | 0                       |             | 0           |           | 0            |
| Total Payments to Local Governments              |                |          |                                       |          | :                       |             |             |           |              |
| AGENCY TOTAL GENERAL FUND                        |                |          | 7,120,484                             |          | 5,961,615               |             | 10,086,078  |           | 10,553,219   |
| ADDITIONAL FUNDS AVAILABLE                       |                |          | 2,229,184                             |          | 1,687,452               |             | 382,723     |           | 390,776      |
| · AGENCY GRAND TOTAL                             |                |          | 9,349,668                             |          | 7,649,067               |             | 10,468,801  |           | 10,943,995   |
|  |                |          |                                       |          |                         |             |             |           |              |
| CURRENT EXPENSES                                 |                | ACTUAL   | 2011-12                               | ESTIMATE | D 2012-13               | REQUESTE    | D 2013-14   | REQUESTE  | D 2014-15    |
| PERSONAL SERVICES                                |                |          | · · · · · · · · · · · · · · · · · · · |          |                         | <del></del> |             |           |              |
| Permanent Full Time Positions                    |                |          | 4,944,376                             |          | 4,053,636               |             | 7,960,392   |           | 8,358,216    |
| Other Positions                                  |                |          | 45,656                                |          | 37,016                  |             | 48,889      |           | 52,922       |
| Other  |                |          | 152,224                               |          | 125,015                 |             | 137,370     |           | 142,503      |
| Overtime   |                |          | 649,056                               |          | 526,220                 |             | 644,077     |           | 663,399      |
| TOTAL PERSONAL SERVICES - GROSS                  |                |          | 5,791,312                             |          | 4,741,887               |             | 8,790,728   |           | 9,217,040    |
| Less Reimbursements                              |                |          |                                       | 1        | -46,600                 |             | -46,600     |           | -46,600      |
| TOTAL PERSONAL SERVICES NET                      | •              |          | 5,791,312                             |          | 4,695,287               |             | 8,744,128   |           | 9,170,440    |
| OTHER EXPENSES                                   |                |          |                                       |          |                         |             |             |           |              |
| Coloring 9, Managa Tampayana                     | 50120          |          | 440                                   |          | 403                     |             | 0           |           | 0            |
| Salaries & Wages-Temporary  CONTRACTUAL SERVICES | 30120          |          | 770                                   |          | 403                     |             | U           |           | U            |
| Fees And Permits                                 | 51620          |          | 1,200                                 |          | 1,098                   |             | 1,122       |           | 1,155        |
| Licenses   | 51750          |          | 80                                    |          | 73                      |             | 75          |           | 77           |
| Freight & Cartage                                | 51640          |          | 1,609                                 |          | 1,472                   |             | 1,504       |           | 1,548        |
| Cellular Communication Srvcs                     | 53820          |          | 702                                   |          | 642                     |             | 656         |           | 675          |
| Internet Services                                | 53830          |          | 95                                    |          | 87                      |             | 89          |           | 92           |
| Telephone Repair & Maintenance                   | 53850          |          | 686                                   |          | 628                     |             | 642         |           | 661          |
| Loc/Long Distance Telecomm Sv                    | 53870          |          | 13,363                                |          | 12,227                  |             | 12,492      |           | 12,854       |
| Television/Cable Services                        | 53900          |          | 504                                   |          | 461                     |             | 471         |           | 485          |
| Laundry Services                                 | 51730          |          | 3,748                                 | 1        | 3,429                   |             | 3,503       |           | 3,605        |
| Off Equip Mnt/Rep-Contractual                    | 52531          |          | 154                                   |          | 141                     |             | 144         |           | 148          |
| Other Equip Mnt/Rep-Contract                     | 52541          |          | 100,130                               |          | 91,617                  |             | 93,605      |           | 96,320       |
| Other Eqip Mnt/Rp-Non Contract                   | 52542          | 1        | 60,556                                |          | 55,408                  |             | 56,610      |           | 58,252       |
| Premises Repair/Maint Services                   | 53401          | 1        | 24,544                                |          | 22,457                  |             | 22,944      |           | 23,609       |
| Premises Property Mngmnt Srvcs                   | 53405          |          | 308,827                               | 1        | 282,572                 |             | 288,704     |           | 297,076      |
| Motor Vehicle Repairs  Motor Vehicle Maintenance | 53012<br>53013 |          | 2,330                                 | I        | 2,132<br>13             |             | 2,178<br>13 |           | 2,241<br>13  |
| Hazardous Waste Disposal Srvcs                   | 53013          |          | 1 <sup>2</sup><br>5,622               | 1        | 13<br>5,1 <del>44</del> |             | 5,256       |           | 5,408        |
| Records Destruction Services                     | 51850          |          | 151                                   |          | 138                     |             | 141         |           | 3,406<br>145 |
| Delivery Services                                | 51761          | 1        | 36                                    | 1.       | 33                      |             | 34          |           | 35           |
| Office Equipment Lease/Rental                    | 52511          |          | 23,888                                |          | 21,857                  |             | 22,331      |           | 22,979       |
| IT Hardware Maint & Support                      | 53740          |          | 453                                   |          | 414                     |             | 423         |           | 435          |
| IT Software Licenses/Rental                      | 53755          | 1        | 1,077                                 |          | 985                     |             | 1,006       |           | 1,035        |
| TT Software Maint & Support                      | 53760          |          | 618                                   |          | 565                     |             | 577         |           | 594          |
| In-State Travel                                  | 50780          |          | 40                                    | )        | 37                      |             | 38          |           | 39           |
| Out-Of-State Travel                              | 50790          | 1        | 5,227                                 | 7        | 4,783                   |             | 4,887       |           | 5,029        |
| Mileage Reimbursement                            | 50800          |          | 12                                    |          | . 11                    |             | 11          |           | 11           |
| Electricity                                      | 53331          | 1        | 264,959                               |          | 265,000                 |             | 277,906     |           | 295,219      |
| Water  | 53334          | l .      | 2,713                                 |          | 2,700                   |             | 2,759       |           | 2,839        |
| Sewer  | 53335          | <u> </u> | 2,356                                 | <u> </u> | 24,000                  |             | 24,521      |           | 25,232       |
| COMMODITIES                                      | F 4 1 4 1      |          | 4-                                    |          |                         |             |             |           | =            |
| Publications And Music                           | 54190          | 1        | 384                                   | 1        | 351                     |             | 359         |           | 369          |
| Premises Repair/Maint Supplies                   | 53402          | <u> </u> | 826                                   | 21       | 756                     |             | 772         |           | 794          |

## PROGRAM DETAIL SUMMARY 24002 -- DIVISION OF SCIENTIFIC SERVICES BR-2 REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

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| Natural Gas                              | 53338 | 56,275    | 57,000    | 78,341    | 85,634      |
|--|-------|-----------|-----------|-----------|-------------|
| Motor Vehicle Fuel - Diesel              | 53017 | 57        | 57        | 61        | 63          |
| Motor Vehicle Fuel - Gasoline            | 53020 | 144       | 144       | . 155     | 159         |
| General Office Supplies                  | 54060 | 21,304    | 19,493    | 19,916    | 20,494      |
| ∏ Supplies                               | 53920 | 332       | 304       | 311       | 320         |
| Law Enfor & Security Supplies            | 54110 | 979       | 896       | 915       | 942         |
| Laboratory Supplies                      | 54090 | 409,823   | 374,982   | 383,119   | 394,229     |
| Minor Equipment - Controllable           | 54150 | 2,772     | 2,536     | 2,591     | 2,666       |
| Photographic & Video Supplies            | 54170 | 10,144    | 9,282     | 9,483     | 9,758       |
| TOTAL OTHER EXPENSES - GROSS             |       | 1,329,172 | 1,266,328 | 1,320,665 | 1,373,239   |
| Less Reimbursements                      |       |           | 0         | 0         | 0           |
| TOTAL OTHER EXPENSES - NET               |       | 1,329,172 | 1,266,328 | 1,320,665 | , 1,373,239 |
| OTHER CURRENT EXPENSES                   |       |           |           |           |             |
| TOTAL OTHER CURRENT EXPENSES             |       | 0         | 0         | 0         | 0           |
| EQUIPMENT                                |       | -         |           |           |             |
| 10050 - Equipment                        |       | 0         | . 0       | 21,285    | 9,540       |
| TOTAL EQUIPMENT                          |       | 0-        | . 0       | 21,285    | 9,540       |
| FIXED CHARGES                            |       |           |           |           |             |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS |       | 0         | 0         | 0         | 0           |
| ADDITIONAL FUNDS AVAILABLE               |       |           |           |           |             |
| Federal Funds                            |       | 2,124,219 | 1,687,452 | 382,723   | 390,776     |
| Private Funds                            |       | 57,761    | 0         | 0         | 0           |
| Bond Funds                               |       | 47,204    | 0         | 0         | 0           |
| TOTAL ADDITIONAL FUNDS AVAILABLE         |       | 2,229,184 | 1,687,452 | 382,723   | 390,776     |

### PROGRAM DETAIL SUMMARY 24003 -- PROTECTIVE SERVICES

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BR-2 REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

|  |       |         | POSITIO | ONS .             |                  | REQU              | JESTED    | REQUESTED |           |
|--|-------|---------|---------|-------------------|------------------|-------------------|-----------|-----------|-----------|
| PERSONNEL SUMMARY                              |       | As of 0 | 6/30/12 | 2012-13           | 2012-13 06/30/13 |                   | 2013-14   |           | 14-15     |
|  |       | Filled  | Vacant  | Change            | Total            | Change            | Total     | Change    | Total     |
| Permanent Full-Time Positions                  |       |         |         |                   |                  |                   |           |           |           |
| General Fund                                   |       | 1       | 0       | 0                 | 0 1              |                   | 1         | 0         | 1         |
|  |       | ACTUAL  | 2011-12 | ESTIMATED 2012-13 |                  | REQUESTED 2013-14 |           | REQUESTE  | D 2014-15 |
| Other Positions Equated to Full-Time           |       |         |         |                   |                  |                   |           |           |           |
| FINANCIAL SUMMARY                              |       | AC      | TUAL    | ESTIMATED         |                  | REQU              | JESTED    | REQ       | UESTED    |
|  |       | 20:     | 2011-12 |                   | 2012-13          |                   | 13-14     | 2014-15   |           |
| CURRENT EXPENSES                               |       |         |         |                   |                  |                   |           |           |           |
| Total Personal Services - Net                  |       |         | 487,906 |                   | 395,567          |                   | 165,293   |           | 172,622   |
| Total Other Expenses Net                       |       |         | 2,061   |                   | 1,885            |                   | 1,926     |           | 1,982     |
| Total Other Current Expenses                   |       |         | 0       |                   | 0                |                   | 0         |           | 0         |
| EQUIPMENT (CAPITAL OUTLAY)                     |       |         | 0       |                   | 0                |                   | 0         |           | . 0       |
| FIXED CHARGES                                  |       |         |         |                   |                  |                   |           |           |           |
| Total Other than Payments to Local Governments |       |         | 0       |                   | o                |                   | 0         |           | 0         |
| Total Payments to Local Governments            |       |         |         |                   |                  |                   |           |           |           |
| AGENCY TOTAL GENERAL FUND                      |       |         | 489,967 |                   | 397,452          |                   | 167,219   |           | 174,604   |
| ADDITIONAL FUNDS AVAILABLE                     |       |         | . 0     |                   | 0                | •                 | . 0       |           | 0         |
| AGENCY GRAND TOTAL                             |       |         | 489,967 |                   | 397,452          |                   | 167,219   |           | 174,604   |
|  |       |         |         |                   |                  |                   |           |           | -         |
| CURRENT EXPENSES                               |       | ACTUAL  | 2011-12 | ESTIMATE          | D 2012-13        | REQUESTE          | D 2013-14 | REQUESTE  | D 2014-15 |
| PERSONAL SERVICES                              |       |         |         |                   |                  |                   |           |           |           |
| Permanent Full Time Positions                  |       |         | 378,461 |                   | 306,836          |                   | 59,380    |           | 63,074    |
| Other Positions                                |       |         |         |                   |                  |                   |           |           |           |
| Other  |       |         | 24,487  |                   | 19,852           |                   | 20,541    |           | 21,614    |
| Overtime                                       |       |         | 84,958  |                   | 68,879           |                   | 85,372    |           | 87,934    |
| TOTAL PERSONAL SERVICES GROSS                  |       |         | 487,906 |                   | 395,567          |                   | 165,293   |           | 172,622   |
| Less Reimbursements                            |       |         |         |                   | 0                |                   | 0         |           | C         |
| TOTAL PERSONAL SERVICES NET                    |       |         | 487,906 |                   | 395,567          |                   | 165,293   |           | 172,622   |
| OTHER EXPENSES                                 |       |         |         |                   |                  |                   |           |           |           |
| CONTRACTUAL SERVICES                           |       |         |         |                   |                  |                   |           |           |           |
| Out-Of-State Travel                            | 50790 |         | 490     |                   | 448              |                   | 458       |           | 471       |
| Mileage Reimbursement                          | 50800 |         | 1,571   |                   | 1,437            |                   | 1,468     |           | 1,511     |
| TOTAL OTHER EXPENSES - GROSS                   |       |         | 2,061   |                   | 1,885            |                   | 1,926     |           | 1,982     |
| Less Reimbursements                            |       |         |         |                   | 0                |                   | 0         |           | C         |
| TOTAL OTHER EXPENSES - NET                     |       |         | 2,061   |                   | 1,885            |                   | 1,926     |           | 1,982     |
| OTHER CURRENT EXPENSES                         |       |         |         |                   |                  |                   |           |           |           |
| TOTAL OTHER CURRENT EXPENSES                   |       |         | 0       |                   | 0                |                   | 0         |           | C         |
| EQUIPMENT                                      |       |         |         |                   |                  |                   |           |           |           |
| TOTAL EQUIPMENT                                |       |         | 0       |                   | 0                |                   | 0         |           |           |
| FIXED CHARGES                                  |       |         |         |                   |                  |                   |           |           |           |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS       |       |         |         |                   | 0                |                   | 0         |           |           |
| ADDITIONAL FUNDS AVAILABLE                     |       |         | _       |                   | _                |                   | _         |           | _         |
| TOTAL ADDITIONAL FUNDS AVAILABLE               |       |         | 0       |                   | 0                |                   | 0         |           | (         |

## PROGRAM DETAIL SUMMARY 26004 -- EMERGENCY MANAGEMENT/HOMELAND SECURITY BR-2 REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

| POSITIONS   | REQUESTED 2014-15  Change Total  0 3 0 1' 0 REQUESTED 2014-15  REQUESTED 2014-15  1,753,07' 213,23: |
|---|---|
| Permanent Full-Time Positions   General Fund   31   | Change Total  0 3 0 11 0 8  REQUESTED 2014-15  REQUESTED 2014-15  1,753,071 213,23 11,900           |
| Permanent Full-Time Positions   31  | 0 3<br>0 11<br>0 20<br>REQUESTED 2014-15<br>REQUESTED 2014-15<br>1,753,07<br>213,23                 |
| General Fund   31   | 0 11 0 11 REQUESTED 2014-15  REQUESTED 2014-15  1,753,07 213,23 11,90                               |
| Federal Funds   | 0 11 0 11 REQUESTED 2014-15  REQUESTED 2014-15  1,753,07 213,23 11,90                               |
| Private Funds   | 0 REQUESTED 2014-15  REQUESTED 2014-15  1,753,07 213,23  11,90                                      |
| ACTUAL 2011-12   ESTIMATED 2012-13   REQUESTED 2013-14  | REQUESTED 2014-15  REQUESTED 2014-15  1,753,07: 213,23: 11,90:                                      |
| Other Positions Equated to Full-Time         ACTUAL         ESTIMATED         REQUESTED           CURRENT EXPENSES         2011-12         2012-13         2013-14           Total Personal Services — Net         1,337,037         1,083,998         1,721,220           Total Other Expenses — Net         485,715         280,394         198,533           Total Other Corrent Expenses         21,833         16,477         0           EQUIPMENT CAPITAL OUTLAY)         0         0         51,650           FIXED CHARGES         0         0         0         0           Total Other than Payments to Local Governments         0         0         0         0           Total Payments to Local Governments         0         0         0         0         0           AGENCY TOTAL — GENERAL FUND         1,844,585         1,380,869         1,971,403         ADDITIONAL FUNDS AVAILABLE         53,961,324         84,988,913         60,782,053           AGENCY GRAND TOTAL         55,805,909         86,369,782         62,753,456         62,753,456           CURRENT EXPENSES         ACTUAL 2011-12         ESTIMATED 2012-13         REQUESTED 2013-14           PERSONAL SERVICES         1,062,748         861,619         1,469,161           Other | REQUESTED<br>2014-15<br>1,753,07<br>213,23<br>11,90   |
| FINANCIAL SUMMARY   ACTUAL   ESTIMATED   REQUESTED   2011-12   2012-13   2013-14  | 2014-15<br>1,753,07<br>213,23<br>11,90  |
| CURRENT EXPENSES  | 2014-15<br>1,753,07<br>213,23<br>11,90  |
| CURRENT EXPENSES  | 1,753,07<br>213,23<br>11,90   |
| Total Personal Services Net   | 213,23  |
| Total Other Expenses Net  | 213,23  |
| Total Other Current Expenses   21,833   16,477   0  | 11,90   |
| EQUIPMENT (CAPITAL OUTLAY)         0         0         51,650           FIXED CHARGES   | ,   |
| FIXED CHARGES   Total Other than Payments to Local Governments   0   0   0   0   0   0   0   0   0  | ,   |
| Total Other than Payments to Local Governments   0  |   |
| Total Payments to Local Governments   AGENCY TOTAL GENERAL FUND   1,844,585   1,380,869   1,971,403     ADDITIONAL FUNDS AVAILABLE   53,961,324   84,988,913   60,782,053     AGENCY GRAND TOTAL   55,805,909   86,369,782   62,753,456     CURRENT EXPENSES   ACTUAL 2011-12   ESTIMATED 2012-13   REQUESTED 2013-14     PERSONAL SERVICES   Permanent Full Time Positions   1,062,748   861,619   1,469,161     Other Positions   00,424   49,989   59,133     Overtime   60,424   49,989   59,133     Overtime   213,865   176,890   197,426     TOTAL PERSONAL SERVICES GROSS   1,337,037   1,088,498   1,725,720     Less Reimbursements   1,337,037   1,083,998   1,721,220     OTHER EXPENSES   CONTRACTUAL SERVICES NET   1,337,037   2,263   22,312     Beeper/Pager Services   53810   280   256   262  |   |
| AGENCY TOTAL GENERAL FUND 1,844,585 1,380,869 1,971,403 ADDITIONAL FUNDS AVAILABLE 53,961,324 84,988,913 60,782,053 AGENCY GRAND TOTAL 55,805,909 86,369,782 62,753,456  CURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14  PERSONAL SERVICES Permanent Full Time Positions 1,062,748 861,619 1,469,161 Other Positions Other 60,424 49,989 59,133 Overtime 213,865 176,890 197,426 TOTAL PERSONAL SERVICES GROSS 1,337,037 1,088,498 1,725,720 Less Reimbursements 4,5004,500 TOTAL PERSONAL SERVICES NET 1,337,037 1,083,998 1,721,220  OTHER EXPENSES CONTRACTUAL SERVICES Printing & Binding 51874 2,487 2,263 22,312 Beeper/Pager Services 53810 280 256 262   |   |
| ADDITIONAL FUNDS AVAILABLE 53,961,324 84,988,913 60,782,053  AGENCY GRAND TOTAL 55,805,909 86,369,782 62,753,456  CURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14  PERSONAL SERVICES Permanent Full Time Positions 1,062,748 861,619 1,469,161  Other Positions Other 60,424 49,989 59,133  Overtime 60,424 49,989 59,133  Overtime 213,865 176,890 197,426  TOTAL PERSONAL SERVICES - GROSS 1,337,037 1,088,498 1,725,720  Less Reimbursements - 4,500 - 4,500  TOTAL PERSONAL SERVICES NET 1,337,037 1,083,998 1,721,220  OTHER EXPENSES CONTRACTUAL SERVICES Printing & Binding 51874 2,487 2,263 22,312  Beeper/Pager Services 53810 280 256 262  | 1 070 31  |
| AGENCY GRAND TOTAL 55,805,909 86,369,782 62,753,456  CURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14  PERSONAL SERVICES Permanent Full Time Positions 1,062,748 861,619 1,469,161 Other Positions Other 60,424 49,989 59,133 Overtime 213,865 176,890 197,426 TOTAL PERSONAL SERVICES GROSS 1,337,037 1,088,498 1,725,720 Less Reimbursements 4,500 4,500 TOTAL PERSONAL SERVICES NET 1,337,037 1,083,998 1,721,220  OTHER EXPENSES CONTRACTUAL SERVICES Printing & Binding 51874 2,487 2,263 22,312 Beeper/Pager Services 53810 280 256 262  | 1,978,21  |
| CURRENT EXPENSES  CURRENT EXPENSES  ACTUAL 2011-12  ESTIMATED 2012-13  REQUESTED 2013-14  PERSONAL SERVICES  Permanent Full Time Positions  Other Positions  Other  Overtime  TOTAL PERSONAL SERVICES — GROSS  Less Reimbursements  Less Reimbursements  TOTAL PERSONAL SERVICES — NET  TOTAL PERSONAL SERVICES — NET  1,337,037  1,083,998  1,721,220  OTHER EXPENSES  CONTRACTUAL SERVICES  Printing & Binding  51874  2,487  2,263  22,312  Beeper/Pager Services  53810  280  256   | 50,727,10<br>52,705,31  |
| PERSONAL SERVICES       1,062,748       861,619       1,469,161         Other Positions       60,424       49,989       59,133         Overtime       213,865       176,890       197,426         TOTAL PERSONAL SERVICES GROSS       1,337,037       1,088,498       1,725,720         Less Reimbursements       -4,500       -4,500       -4,500         TOTAL PERSONAL SERVICES NET       1,337,037       1,083,998       1,721,220         OTHER EXPENSES       CONTRACTUAL SERVICES       2,263       22,312         Beeper/Pager Services       53810       280       256       262   | 52,/05,31   |
| PERSONAL SERVICES         1,062,748         861,619         1,469,161           Other Positions         60,424         49,989         59,133           Overtime         213,865         176,890         197,426           TOTAL PERSONAL SERVICES — GROSS         1,337,037         1,088,498         1,725,720           Less Reimbursements         -4,500         -4,500         -4,500           TOTAL PERSONAL SERVICES — NET         1,337,037         1,083,998         1,721,220           OTHER EXPENSES         CONTRACTUAL SERVICES         2,263         22,312           Beeper/Pager Services         53810         280         256         262   |   |
| Permanent Full Time Positions   | REQUESTED 2014-15   |
| Other Positions         60,424         49,989         59,133           Overtime         213,865         176,890         197,426           TOTAL PERSONAL SERVICES - GROSS         1,337,037         1,088,498         1,725,720           Less Reimbursements         -4,500         -4,500           TOTAL PERSONAL SERVICES NET         1,337,037         1,083,998         1,721,220           OTHER EXPENSES         CONTRACTUAL SERVICES         2,263         22,312           Beeper/Pager Services         53810         280         256         262  |   |
| Other         60,424         49,989         59,133           Overtime         213,865         176,890         197,426           TOTAL PERSONAL SERVICES - GROSS         1,337,037         1,088,498         1,725,720           Less Reimbursements         -4,500         -4,500           TOTAL PERSONAL SERVICES NET         1,337,037         1,083,998         1,721,220           OTHER EXPENSES         CONTRACTUAL SERVICES   | 1,524,70  |
| Overtime         213,865         176,890         197,426           TOTAL PERSONAL SERVICES - GROSS         1,337,037         1,088,498         1,725,720           Less Reimbursements         -4,500         -4,500           TOTAL PERSONAL SERVICES NET         1,337,037         1,083,998         1,721,220           OTHER EXPENSES         CONTRACTUAL SERVICES  |   |
| TOTAL PERSONAL SERVICES — GROSS Less Reimbursements Less Reimbursements TOTAL PERSONAL SERVICES — NET  TOTAL PERSONAL SERVICES — NET  OTHER EXPENSES CONTRACTUAL SERVICES Printing & Binding 51874 Beeper/Pager Services 53810  1,337,037 1,088,498 1,725,720 -4,500 -4,500 -1,083,998 1,721,220  2,263 22,312 -2,312 -2,263 22,312   | 29,52   |
| Less Reimbursements         -4,500         -4,500           TOTAL PERSONAL SERVICES NET         1,337,037         1,083,998         1,721,220           OTHER EXPENSES         CONTRACTUAL SERVICES         2,263         22,312           Printing & Binding         51874         2,487         2,263         22,312           Beeper/Pager Services         53810         280         256         262  | 203,34  |
| TOTAL PERSONAL SERVICES NET   1,337,037   1,083,998   1,721,220     OTHER EXPENSES  | 1,757,57  |
| OTHER EXPENSES         CONTRACTUAL SERVICES           Printing & Binding         51874         2,487         2,263         22,312           Beeper/Pager Services         53810         280         256         262   | -4,50   |
| CONTRACTUAL SERVICES         Printing & Binding         51874         2,487         2,263         22,312           Beeper/Pager Services         53810         280         256         262  | 1,753,07  |
| Printing & Binding         51874         2,487         2,263         22,312           Beeper/Pager Services         53810         280         256         262   |   |
| Beeper/Pager Services         53810         280         256         262   | 27.0  |
|   | 27,37   |
| Cellular Communication Sives   53820   12,149   11,116   11,357   | 27  |
| F2020 4.042 027 42.070  | 11,68   |
| Internet Services   | 16,97<br>93   |
|   |   |
| Loc/Long Distance Telecomm Sv   | 44,35<br>3,67   |
|   |   |
| Off Equip Mnt/Rep-Contractual         52531         426         388         396           Off Equip Mnt/Rep-Non-Contract         52532         678         617         630  | 40<br>64  |
| Other Equip Mnt/Rep-Contract 52541 47 43 44   | . 4   |
|   | 3,21  |
|   |   |
| Premises Property Mngmnt Srvcs         53405         29,361         26,765         27,346           Motor Vehicle Repairs         53012         4,007         3,666         3,746   | 28,13<br>3,85   |
| Premises Waste/Trash Services 53450 72 66 67  | <i>5,</i> 03  |
| Catering Services 51570 11,138 10,191 10,412  | 10,71   |
| Translation & Interpretation 52000 1,375 1,251 1,278  | 1,31  |
| Motor Vehicle Rental 53011 4,905 4,464 4,561  | 4,69  |
| Tr Hardware Lease/Rental 53735 711 651 665  | 4,69  |
| Delivery Services 51761 2,640 2,402 2,454   | 2,52  |
| Regular Postage 51764 625 569 581   | 2,52<br>59  |
| Office Equipment Lease/Rental 52511 5,688 5,176 5,288   | 5,44  |
| Equipment Lease/Rental-Other 52512 10,894 9,914 10,129  | 10,42   |
| TT Hardware Maint & Support 53740 1,310 1,199 1,225   | 1,26  |
| Tr Software Maint & Support 53760 5,280 4,831 4,936   | 5,07  |
| T Data Services 53720 247 225 230   | 23  |
| Out-Of-State Travel 50790 1,283 1,168 1,193   | 1,22  |
| Mileage Reimbursement 50800 291 265 271   | 27  |
| Electricity 53331 4,000 4,195   | 4,45  |
| Debris Management 52200 103,987 95,146 0  | 1,10  |
| Debris Monitoring 52201 27,961 25,584 0   |   |
| COMMODITIES 32231 27,301 23,301   |   |
| Publications And Music 54190 840 769 786  |   |

## PROGRAM DETAIL SUMMARY 26004 -- EMERGENCY MANAGEMENT/HOMELAND SECURITY BR-2 REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

09-04-2012 12:22:21

| Food And Beverages                       | 54050 | 4,411      | 4,014      | 4,086      | 4,158      |
|--|-------|------------|------------|------------|------------|
| Premises Repair/Maint Supplies           | 53402 | 156        | 142        | 145        | 149        |
| Natural Gas                              | 53338 | 9,116      | 9,200      | 12,644     | 13,822     |
| Motor Veh Parts-Repair & Maint           | 53015 | 143        | 130        | 133        | 137        |
| Motor Vehicle Accessories                | 53016 | 107        | 97         | 99         | 102        |
| Motor Vehicle Fuel - Diesel              | 53017 | 256        | 256        | 275        | 283        |
| Motor Vehicle Fuel - Gasoline            | 53020 | 444        | 444        | 477        | 491        |
| General Office Supplies                  | 54060 | 1,053      | 958        | 979        | 1,007      |
| Promotional Supplies                     | 54200 | 100        | 91         | 93         | 96         |
| Minor Equipment - Controllable           | 54150 | 1,672      | 1,522      | 1,555      | 1,600      |
| SUNDRY                                   |       |            |            |            |            |
| Pass thru Grant Non-State                | 55050 | 179,507    | 0          | 0          | 0          |
| TOTAL OTHER EXPENSES - GROSS             |       | 485,715    | 280,394    | 198,533    | 213,233    |
| Less Reimbursements                      |       |            | 0          | 0          | 0          |
| TOTAL OTHER EXPENSES - NET               |       | 485,715    | 280,394    | 198,533    | 213,233    |
| OTHER CURRENT EXPENSES                   |       |            |            |            |            |
| 12082 - Fleet Purchase                   |       | 21,833     | 16,477     | 0          | 0          |
| TOTAL OTHER CURRENT EXPENSES             |       | 21,833     | 16,477     | 0          | 0          |
| EQUIPMENT                                |       |            |            |            |            |
| 10050 - Equipment                        |       | 0          | 0          | 51,650     | 11,900     |
| TOTAL EQUIPMENT                          |       | 0          | 0          | 51,650     | 11,900     |
| FIXED CHARGES                            |       |            |            |            |            |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS |       | 0          | 0          | 0          | 0          |
| ADDITIONAL FUNDS AVAILABLE               |       |            |            |            |            |
| Federal Funds                            |       | 52,458,722 | 81,707,763 | 58,231,577 | 48,111,480 |
| Private Funds                            |       | 1,416,436  | 3,171,150  | 2,550,476  | 2,615,626  |
| Bond Funds                               |       | 86,166     | 110,000    | 0          | 0          |
| TOTAL ADDITIONAL FUNDS AVAILABLE         |       | 53,961,324 | 84,988,913 | 60,782,053 | 50,727,106 |

PROGRAM DETAIL SUMMARY
27001 -- FIRE & BUILDING SERVICES
BR-2 REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

|   |       |          | POSITIO    | NS         |           | REQUESTED |            | REQUESTED |           |
|---|-------|----------|------------|------------|-----------|-----------|------------|-----------|-----------|
| PERSONNEL SUMMARY   |       | As of 0  | 6/30/12    | 2012-13    | 06/30/13  | _         | 113-14     | -         | 14-15     |
|   |       | Filled   | Vacant     | Change     | Total     | Change    | Total      | Change    | Total     |
| Permanent Full-Time Positions General Fund                        |       | 20       | 1          | 0          | 21        | 0         | 21         | 0         | 21        |
|   |       |          | 2011-12    | ESTIMATE   | D 2012-13 |           | ED 2013-14 | REQUESTE  |           |
| Other Positions Equated to Full-Time                              |       | ACTORE   | 2011 12    | LOTIFICATE | D 2012 13 | NEQUES :  | _D Z015 1+ | // COCOTA | D 2017 13 |
| FINANCIAL SUMMARY   |       | Λ/       | TUAL       | FCTT       | MATED     | DEO       | UESTED     | . DEOL    | JESTED    |
| TIMANCIAL SOPPRACT  |       |          | 11-12      |            | 112-13    | -         | 13-14      |           | 14-15     |
| CURRENT EXPENSES  | ·     |          |            |            |           |           |            |           |           |
| Total Personal Services Net                                       |       |          | 2,898,655  |            | 2,350,074 |           | 2,515,642  |           | 2,575,320 |
| Total Other Expenses Net  |       |          | 21,948     |            | 13,608    |           | 14,280     |           | 14,696    |
| Total Other Current Expenses                                      |       |          | 0          |            | 0         |           | 0          |           | 0         |
| EQUIPMENT (CAPITAL OUTLAY)  |       |          | 0          |            | . 0       |           | 0          |           | 0         |
| FIXED CHARGES   |       |          |            |            |           |           | ·          |           |           |
| Total Other than Payments to Local Governments                    |       |          | 0          |            | 0         |           | 0          |           | 0         |
| Total Payments to Local Governments                               |       |          |            |            |           |           |            |           |           |
| AGENCY TOTAL GENERAL FUND   |       |          | 2,920,603  |            | 2,363,682 |           | 2,529,922  |           | 2,590,016 |
| ADDITIONAL FUNDS AVAILABLE  |       |          | 26,804,912 |            | 3,984     |           | 1,453      |           | 0         |
| AGENCY GRAND TOTAL  |       | <u> </u> | 29,725,515 |            | 2,367,666 |           | 2,531,375  |           | 2,590,016 |
| CURRENT PURENCES  |       | 4.2      | 2014 12    | pa,mapau   | 2012.12   | D-01/     | -D 2010 :: |           | 7 70111   |
| CURRENT EXPENSES PERSONAL SERVICES                                |       | ACTUAL   | 2011-12    | ESTIMATE   | D 2012-13 | REQUESTI  | ED 2013-14 | REQUESTE  | D 2014-15 |
| Personal Services  Permanent Full Time Positions  Other Positions |       |          | 2,061,112  |            | 1,671,039 |           | 1,679,661  |           | 1,713,990 |
| Other   |       |          | 182,985    |            | 148,354   |           | 186,515    |           | 192,380   |
| Overtime  |       |          | 654,558    |            | 530,681   |           | 649,466    |           | 668,950   |
| TOTAL PERSONAL SERVICES GROSS                                     |       |          | 2,898,655  |            | 2,350,031 |           | 2,515,642  |           | 2,575,320 |
| Less Reimbursements   |       |          |            |            | 0         |           | 2,313,042  |           | 2,373,320 |
| TOTAL PERSONAL SERVICES NET                                       |       |          | 2,898,655  |            | 2,350,074 |           | 2,515,642  |           | 2 575 220 |
| OTHER EXPENSES  |       |          | 2,030,033  |            | 2,330,074 |           | 2,313,042  |           | 2,575,320 |
| CONTRACTUAL SERVICES  |       |          |            |            |           |           |            |           |           |
| Freight & Cartage   | 51640 |          | 31         |            | 28        |           | 29         |           | 30        |
| Cellular Communication Srvcs                                      | 53820 | 1        | 1,810      |            | 800       | ,         | 817        |           | 841       |
| Loc/Long Distance Telecomm Sv                                     | 53870 |          | 1,574      |            | 1,440     |           | 1,471      |           | 1,514     |
| Conf/Seminars/Workshop-Hosting                                    | 51590 |          | 3,000      |            | 2,0       |           | 0          |           | 0         |
| Office Equipment Lease/Rental                                     | 52511 |          | 514        |            | 468       |           | 478        |           | 492       |
| Equipment Lease/Rental-Other                                      | 52512 |          | 2,112      | 1,200      |           |           |            | 1         |           |
| IT Software Maint & Support                                       | 53760 |          | 1,405      | 0          |           | 1         |            |           |           |
| Medical Services-Non-Profits                                      | 51245 |          | 399        | 366        |           |           |            |           |           |
| In-State Travel   | 50780 |          | 65         |            | 59        |           |            |           |           |
| Mileage Reimbursement   | 50800 |          | 25         |            | 23        |           | 23         |           | 24        |
| COMMODITIES   |       |          |            |            |           |           |            |           |           |
| Publications And Music  | 54190 |          | 1,508      |            | 0         |           | 0          |           | 0         |
| Clothing & Footwear   | 54020 |          | 779        |            | 668       |           | 682        |           | 702       |
| Premises Repair/Maint Supplies                                    | 53402 | 1        | 25         |            | 23        |           | 23         |           | 24        |
| Motor Veh Parts-Repair & Maint                                    | 53015 | 1        | 168        |            | 154       |           | 157        |           | 162       |
| Motor Vehicle Fuel - Diesel                                       | 53017 | 1        | 5,203      |            | 5,203     |           | 5,595      |           | 5,753     |
| Motor Vehicle Fuel - Gasoline                                     | 53020 | 1        | 1,726      |            | 1,726     |           | 1,856      | 1         | 1,908     |
| Law Enfor & Security Supplies                                     | 54110 |          | 1,604      | 1          | 1,450     |           | 1,481      | 1         | 1,524     |
| TOTAL OTHER EXPENSES - GROSS                                      |       |          | 21,948     |            | 13,608    |           | 14,280     |           | 14,696    |
| Less Reimbursements   |       |          |            |            | 0         |           | 0          |           | . 0       |
| TOTAL OTHER EXPENSES - NET  |       |          | 21,948     |            | 13,608    |           | 14,280     |           | 14,696    |
| OTHER CURRENT EXPENSES  |       |          |            |            |           |           |            |           |           |
| TOTAL OTHER CURRENT EXPENSES                                      |       |          | . 0        |            | 0         |           | 0          |           | 0         |
| EQUIPMENT TOTAL EQUIPMENT   |       |          | 0          |            | 0         |           | 0          |           | n         |
| FIXED CHARGES   |       |          |            |            |           |           |            |           |           |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS                          |       |          | 0          |            | 0         |           | 0          |           | 0         |
| ADDITIONAL FUNDS AVAILABLE  |       |          |            |            |           |           |            |           |           |
| Federal Funds   |       |          | 135,089    | 3          | 3,984     |           | 1,453      |           | 0         |
| Private Funds   |       |          | 26,440,726 | 1          | 0         |           | 0          |           | 0         |
| Bond Funds  |       |          | 229,097    |            | 0         |           | 0          |           | 0         |
| TOTAL ADDITIONAL FUNDS AVAILABLE                                  |       |          | 26,804,912 |            | 3,984     |           | 1,453      |           | 0         |

PROGRAM DETAIL SUMMARY
28000 -- HOMELAND SECURITY
BR-2 REPORT

DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| DEDCOMNIEL CHMMADV                             | Ac of                                   | POSITIO            | ONS<br>2012-13 | 06/30/13          | -       | UESTED<br>013-14 | REQUESTED<br>2014-15                    |           |
|--|---|--------------------|----------------|-------------------|---------|------------------|---|-----------|
| PERSONNEL SUMMARY                              | Filled                                  | 06/30/12<br>Vacant | Change         | Total             | Change  | Total            | Change                                  | Total     |
| Permanent Full-Time Positions                  | Tilled                                  | Vacanc             | Change         | rotai             | Change  | TOLS             | Change                                  | TOtal     |
|  | ACTUA                                   | _ 2011-12          | ESTIMATE       | ESTIMATED 2012-13 |         | ED 2013-14       | REQUESTE                                | D 2014-15 |
| Other Positions Equated to Full-Time           |   |                    |                |                   |         |                  |   |           |
| FINANCIAL SUMMARY                              | A                                       | CTUAL              | EST            | IMATED            | REO     | UESTED           | REO                                     | JESTED    |
|  |   | 011-12             | 1              | )12-13            | -       | )13-14           | 2014-15                                 |           |
| CURRENT EXPENSES                               |   |                    |                |                   | · · · · |                  |   |           |
| Total Personal Services Net                    |   | 0                  |                | 0                 |         | . 0              |   |           |
| Total Other Expenses Net                       |   | 0                  |                | 0                 |         | 0                |   |           |
| Total Other Current Expenses                   |   | 0                  |                | 0                 |         | 0                |   |           |
| EQUIPMENT (CAPITAL OUTLAY)                     |   | 0                  |                | 0                 |         | 0                |   |           |
| FIXED CHARGES                                  |   |                    |                |                   |         |                  |   |           |
| Total Other than Payments to Local Governments |   | 0                  |                | 0                 |         | 0                |   |           |
| Total Payments to Local Governments            |   |                    |                |                   |         |                  |   |           |
| AGENCY TOTAL GENERAL FUND                      |   | 0                  |                | 0                 |         | 0                |   |           |
| ADDITIONAL FUNDS AVAILABLE                     |   | 0                  |                | 0                 |         | 0                |   |           |
| AGENCY GRAND TOTAL                             |   | 0                  |                | 0                 |         | 0                | -                                       |           |
|  |   |                    |                |                   |         |                  |   |           |
| CURRENT EXPENSES                               | ACTUA                                   | 2011-12            | ESTIMATE       | ED 2012-13        | REQUEST | ED 2013-14       | REQUESTI                                | D 2014-15 |
| PERSONAL SERVICES                              |   |                    |                |                   |         |                  |   |           |
| Permanent Full Time Positions                  |   | 0                  |                | 0                 |         | 0                |   |           |
| Other Positions                                |   | 0                  | +              | 0                 |         | 0                |   |           |
| Other  |   | 0                  |                | 0                 |         | 0                |   |           |
| Overtime                                       |   | 0                  |                | 0                 |         | 0                |   |           |
| TOTAL PERSONAL SERVICES GROSS                  |   | 0                  |                | 0                 |         | 0                |   |           |
| Less Reimbursements                            |   |                    |                | 0                 |         | 0                |   |           |
| TOTAL PERSONAL SERVICES NET                    |   | 0                  |                | 0                 |         | 0                |   |           |
| OTHER EXPENSES                                 |   |                    |                |                   |         |                  |   |           |
| TOTAL OTHER EXPENSES - GROSS                   |   | 0                  | E .            | 0                 |         | 0                |   |           |
| Less Reimbursements                            |   |                    |                | 0                 |         | 0                |   |           |
| TOTAL OTHER EXPENSES - NET                     | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 0                  | '              | 0                 |         | 0                |   |           |
| OTHER CURRENT EXPENSES                         |   |                    |                |                   |         |                  | *************************************** |           |
| TOTAL OTHER CURRENT EXPENSES                   |   | 0                  |                | 0                 |         | 0                |   |           |
| EQUIPMENT                                      |   |                    |                |                   |         |                  |   |           |
| TOTAL EQUIPMENT                                |   | 0                  |                | 0                 |         | 0                |   |           |
| FIXED CHARGES                                  |   |                    |                |                   |         |                  |   |           |
| TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS       |   | 0                  |                | 0                 |         | 0                |   |           |
| ADDITIONAL FUNDS AVAILABLE                     |   |                    |                |                   |         |                  |   |           |
| TOTAL ADDITIONAL FUNDS AVAILABLE               | 1                                       | 0                  | J              | 0                 | 1       | 0                |   |           |

# BR-2PB Agency Program

### AGENCY PROGRAM ALL PROGRAMS BR-2PB REPORT

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

| PROGRAM All Programs  |          |                      |                   |                      |           |               |          |             |
|---|----------|----------------------|-------------------|----------------------|-----------|---------------|----------|-------------|
| PROGRAM OBJECTIVE   |          | SE                   | ATTACHED P        | RINT OUT             |           |               |          |             |
| PROGRAM DESCRIPTION   |          | SE                   | ATTACHED P        | RINT OUT             |           |               |          |             |
| PROGRAM MEASURES  |          | SE                   | ATTACHED P        | RINT OUT             |           |               |          |             |
|   |          | POSITIO              | )NS               |                      | REQU      | JESTED        | REQ      | UESTED      |
| PERSONNEL SUMMARY   | As of 0  | 06/30/12             | 2012-13           | 2012-13 06/30/13     |           | 13-14         | 20       | 14-15       |
|   | Filled   | Vacant               | Change            | Total                | Change    | Total         | Change   | Total       |
| Permanent Full-Time Positions   |          |                      |                   |                      |           |               |          |             |
| General Fund  | 1,529    | 78                   | 63                | 1,670                | 0         | ·1,670        | 0        | 1,670       |
| Federal Funds   | 16       | 3                    | . 0               | 19                   | 0         | 19            | 0        | 19          |
| Private Funds   | 68       | 3                    | -5 66             |                      | o         | 66            | 0        | 66          |
|   | ACTUAL   | . 2011-12            | ESTIMATED 2012-13 |                      | REOUESTE  | D 2013-14     | REQUEST  | ED 2014-15  |
| Other Positions Equated to Full-Time  |          |                      |                   |                      |           |               |          |             |
| Federal Funds   |          | 1                    |                   | 1                    |           | 1             |          |             |
| Private Funds   |          | 2                    |                   | 2                    |           | 2             |          | :           |
| EXPENDITURES - Net of Reimbursements  | ACTUAL   | 2011-12              | ECTIMATE          | D 2012-13            | PEOLIESTE | D 2013-14     | DECLIEST | ED 2014-15  |
| 10010 - Personal Services   | ACTUAL   | 142,556,631          | LOTINATE          | 115,577,292          | KEQOESTE  | 137,624,861   | VEGOEST  | 140,042,176 |
| 10020 - Other Expenses  |          | 28,683,863           |                   | 26,244,276           | *         | 27,977,648    |          | 28,677,57   |
| OTHER CURRENT EXPENSES  |          | 20,000,000           |                   | 20,211,270           |           | 27,577,010    |          | 20,077,57.  |
| 12026 - Stress Reduction  |          | 31,118               |                   | 23,354               |           | 25,000        |          | 25,000      |
| 12082 - Fleet Purchase  |          | 5,659,964            |                   | 4,271,474            |           | 5,503,870     |          | 7,498,00    |
| 12235 - Workers' Compensation Claims  |          | 4,283,661            |                   | 4,238,787            |           | 4,528,356     |          | 4,667,78    |
| TOTAL OTHER CURRENT EXPENSES  |          | 9,974,743            |                   | 8,533,615            |           | 10,057,226    |          | 12,190,78   |
| EOUIPMENT   |          | ۲۵ /۱۳ / در د<br>    |                   | ودىردددرب            |           | 10,001,440    |          | 12,10,10.   |
| 10050 - Equipment   |          | . 0                  |                   | 0                    |           | 222,446       |          | 155,89      |
| TOTAL EQUIPMENT   |          | 0                    |                   | 0                    |           | 222,446       |          | 155,89      |
| FIXED CHARGES   |          |                      |                   |                      |           | 222,110       |          | 155,05      |
| PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS  |          |                      | -                 |                      |           |               |          |             |
| 16009 - Fire Training School - Willimantic  |          | 153,710              |                   | 161,798              |           | 199,243       |          | 199,70      |
| 16010 - Maintenance of County Base Fire Radio   |          | 23,918               | 25,176            |                      |           | 25,176        | 1        |             |
| 16010 - Maintenance of County Base Fire Radio 16011 - Maint of State-Wide Fire Radio Network          |          | 15,920               | 16,756            |                      |           |               |          |             |
| 16013 - Police Association of Connecticut   |          | 152,666              | ·                 |                      |           |               |          |             |
| 16014 - Connecticut State Firefighter's Assoc   |          | 152,434              |                   | 194,711              |           |               | ł.       |             |
| i - I   |          | 77,300               |                   |                      |           |               |          |             |
| 16025 - Fire Training School - Torrington<br>16034 - Fire Training School - New Haven                 |          | 45,946               | 48,364            |                      |           |               | 1        |             |
| 16044 - Fire Training School - New Heven  |          | 35,284               | 37,139            |                      |           |               |          |             |
| 16056 - Fire Training School - Wolcott  |          | 95,154               |                   | 100,162              |           | 116,750       |          | 121,00      |
| 16065 - Fire Training School - Fairfield  |          | 66,876               | i .               | 70,395               |           | 72,500        |          | 74,68       |
| 16074 - Fire Training School - Hartford   |          | 160,870              | 1                 | 169,336              | 1         |               | i i      |             |
| 16080 - Fire Training School - Middletown   |          | 56,102               |                   | 55,432               |           |               | 1        |             |
| 16179 - Fire Training School - Stamford   |          | 52,662               |                   | 55,432               |           |               |          | 60,18       |
| TOTAL GENERAL FUND Net of Reimb.  |          | 182,304,079          |                   | 151,561,251          |           |               |          |             |
| ADDITIONAL FUNDS AVAILABLE  |          | 102,00 1,073         |                   | 131,001,131          |           | 17.712.107502 |          | 102/120/00  |
| 11555 - Public Safety Interoperable Communications Gran   |          | 2,516,263            |                   | 3,219,713            |           | 0             |          |             |
| 16542 - ICAC Grant  |          | 201,477              |                   | 253,208              |           | 0             |          |             |
| 16554 - National Criminal History Improvement Program (   |          | 201,177              |                   | 255,200              |           | 0             |          |             |
| 16560 - National Institute of Justice Research, Evaluat   |          | 241,874              |                   | 682,708              |           | 382,723       |          | 390,77      |
| 16579 - Edward Byrne Memorial Formula Grant Program   |          | 30,005               |                   | 20,000               |           |               |          | 30,00       |
| 16580 - Edward Byrne Memorial State and Local Law Enfor   |          | 94,288               |                   | 20,000<br>N          | 0 30,00   |               |          | 30,00       |
| ,   |          | 184,806              | i                 | 314,130              |           | 0             |          |             |
| 16710 - Public Safety Partnership and Community Policin<br>20600 - State and Community Highway Safety |          | 358,195              | 1                 | 280,000              |           | 280,000       |          | 280,00      |
|   |          |                      |                   |                      |           | 200,000       |          | 200,00      |
| 22122 - Project Safe Neighborhood   |          | 5,668<br>560         |                   | 19,471<br>1,646      |           | 600           |          |             |
| 22408 - Interoperable Emergency Commun  |          |                      |                   | 16,589               |           | 000           |          |             |
| 22446 - 22520 - FEMA Public Assist DP4046   |          | 121,913<br>6,642,768 |                   | 23,207,171           |           | 23,207,171    |          | 23,207,17   |
| 22520 - FEMA Public Assist, DR4046  |          |                      | i                 | 23,207,171<br>59,289 | 1         | 23,207,171    |          | . 1 / 102 م |
| 26018 - Homeland Security - DPS   |          | 186,384              | 1                 | 39,269               |           | 0             |          |             |
| 26034 - 26073 Innocence Project   |          | 81,398<br>64,730     |                   | 319,558              |           | υ<br>•        |          |             |
| 26072 - Innocence Project   |          | 64,739               | 1                 | 217,238              |           | 0             |          |             |
| 26098 -   | **       | 45,001               |                   | U                    |           | 0             |          |             |
| 26104 - DPS Forensic Laboratory Person  |          | 31,258               | 1                 | 0                    |           | . 0           |          |             |
| 26108 -   |          | -11,619              | 1                 | 400 473              |           | 0             |          |             |
| 26125 -   |          | 149,203              | 1                 | 102,174              |           | 0             | 1        | 404.0       |
| 26126 -   |          | 287,851              | 1                 | 431,250              |           | 431,250       |          | 431,2       |
| 26127 -   | Ē        | 504,482              |                   | 1,128,526            | i         | 0             |          |             |
| 26128 -   | ļ        | 51,349               |                   | 145,500              | 1         | 145,500       | i        | 145,5       |
| 26135 -   | <u> </u> | 25,169               | 7                 | 39,500               | <u> </u>  | 39,500        | <u></u>  | 39,50       |

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AGENCY PROGRAM

ALL PROGRAMS

BR-2PB REPORT

DPS32000 - Department of Emergency Services and Public Protection

11000 - General Fund

| 26136 -   | 128,254     | . 0         | 0           |            |
|---|-------------|-------------|-------------|------------|
| 26137 -   | 49,211      | 0           | 0           |            |
| 26140 - Expedite Process DNA Samples (                  | 700,111     | 39,405      | 0           |            |
| 26156 -   | 100,000     | 0           | 0           |            |
| 26157 - Expedite Process DNA Samples                    | 216,639     | 0           | 0           |            |
| 26185 -   | 163,500     | 119,000     | 0           | 1          |
| 26190 -   | 145,719     |             | .0          |            |
| 29059 - ARRA-ICAC-TF Forensic                           | 120,970     | 187,604     | 0           | 1          |
| 29078 - ARRA/REG. Drug Task Force                       | 117,246     | 0           | 0           |            |
| 29082 - ARRA' - Expedite DNA Processing                 | 244,834     |             | 0           | (          |
| 29092 -   | 31,062      | 0           | 0           | (          |
| 29107 -   | 246         | . 0         | 0:          | ,          |
| 29108 -   | 66,750      | 208,437     | 0           |            |
| 97001 - Pilot Demonstration or Earmarked Projects       | 233,602     | 3,984       | 1,453       |            |
| 97008 - Urban Areas Security Initiative                 | 188,972     | . 0         | . 0         |            |
| 97036 - Disaster Grants - Public Assistance (Presidenti | 26,319,385  | 14,012,067  | 13,787,851  | 12,666,77  |
| 97039 - Hazard Mitigation Grant                         | 121,716     | 3,580,569   | 2,817,370   | 2,664,99   |
| 97042 - Emergency Management Performance Grants         | 2,392,651   | 7,706,742   | 4,344,787   | 3,193,05   |
| 97052 - Emergency Operations Centers                    | 364,448     | 1,447,433   | 461,538     | 76,92      |
| 97056 - Port Security Grant Program                     | 1,915,060   | 9,029,350   | 647,405     | 107,90     |
| 97067 - Homeland Security Grant Program                 | 11,496,855  | 17,845,048  | 13,680,320  | 6,941,63   |
| 97072 - National Explosives Detection Canine Team Progr | 71,487      | 166,291     | 0           |            |
| 97074 - Law Enforcement Terrorism Prevention Program (L | 404,738     | 68,467      | 0           |            |
| 97078 - Buffer Zone Protection Program (BZPP)           | 352,949     | 732,262     | 0           |            |
| 97110 - Severe Loss Repetitive Program                  | 106,944     | 2,531,517   | 278,979     |            |
| 99125 - Assets Forfeiture Fund                          | 24,268      | 25,000      | 25,000      | 25,00      |
| 99125 - Dept of Justice Forfeiture Fund                 | 61,027      | 50,000      | 50,000      | 50,00      |
| Private Funds   | 39,532,501  | 52,469,581  | 43,360,350  | 33,578,03  |
| Bond Funds  | 2,443,471   | 1,709,359   | . 0         |            |
| TOTAL ADDITIONAL FUNDS AVAILABLE                        | 99,927,649  | 142,172,549 | 103,971,797 | 83,828,50  |
| GRAND TOTAL ALL FUNDS                                   | 282,231,728 | 293,733,800 | 281,212,699 | 266,257,10 |

## AGENCY PROGRAM 14000 -- ADMINISTRATIVE AND MANAGEMENT SERVICES BR-2PB REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

| PROGRAM Administrative and Management Services          |         |                  |              |            |          |            |          | <del></del> |
|---|---------|------------------|--------------|------------|----------|------------|----------|-------------|
| PROGRAM OBJECTIVE                                       |         |                  | ATTACHED P   |            |          |            |          |             |
| PROGRAM DESCRIPTION                                     |         |                  | E ATTACHED P |            |          |            |          |             |
| PROGRAM MEASURES  |         | SE               | E ATTACHED P | RINT OUT   |          |            |          |             |
|   |         | POSITIO          | ONS          |            | REQ      | UESTED     | REQ      | UESTED .    |
| PERSONNEL SUMMARY                                       | As of ( | 06/30/12         | 2012-13      | 06/30/13   | 20       | 13-14      | 20       | 14-15       |
|   | Filled  | Vacant           | Change       | Total      | Change   | Total      | Change   | Total       |
| Permanent Full-Time Positions                           |         |                  |              |            |          |            |          |             |
| General Fund  | 95      | 9                | 2            | 106        | 0        | 106        | 0        | 10€         |
| Private Funds   | 22      | 0                | 0            | 22         | 0        | 22         | 0        | 22          |
|   | ACTUAL  | 2011-12          | ESTIMATE     | D 2012-13  | REQUESTE | D 2013-14  | REQUESTE | ED 2014-15  |
| Other Positions Equated to Full-Time                    |         |                  |              |            |          |            |          |             |
| Federal Funds   |         | 1                |              | 1          |          | 1          |          | . 1         |
| EXPENDITURES - Net of Reimbursements                    | ACTUAL  | 2011-12          | ESTIMATE     | D 2012-13  | REQUESTE | ED 2013-14 | REQUESTI | ED 2014-15  |
| 10010 - Personal Services                               |         | 7,679,810        |              | 6,226,377  |          | 8,880,564  | -        | 9,220,974   |
| 10020 - Other Expenses                                  |         | 1,615,387        |              | 1,503,693  |          | 1,548,975  |          | 1,609,905   |
| OTHER CURRENT EXPENSES                                  |         |                  |              |            |          |            |          |             |
| 12026 - Stress Reduction                                |         | 250              | 188          |            | 3 0      |            |          |             |
| TOTAL OTHER CURRENT EXPENSES                            |         | 250              | 188          |            | 0        |            |          |             |
| EQUIPMENT   |         |                  |              |            |          |            |          |             |
| TOTAL EQUIPMENT   |         | 0                |              | . 0        |          | 0          |          | (           |
| FIXED CHARGES   |         |                  |              |            |          |            |          |             |
| PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS                |         |                  |              |            |          |            |          |             |
| 16010 - Maintenance of County Base Fire Radio           |         | 23,918           | 25,176       |            | 25,176   |            | 25,17    |             |
| 16011 - Maint of State-Wide Fire Radio Network          |         | 15,920           |              | 16,756     |          | 16,756     |          | 16,756      |
| 16013 - Police Association of Connecticut               |         | 152,666          |              | 190,000    | 190,000  |            | 190,0    |             |
| 16014 - Connecticut State Firefighter's Assoc           |         | 152,434          |              | 194,711    |          | 194,711    |          | 194,71      |
| TOTAL GENERAL FUND Net of Reimb.                        |         | 9,640,385        |              | 8,156,901  |          | 10,856,182 |          | 11,257,522  |
| ADDITIONAL FUNDS AVAILABLE                              |         |                  |              |            |          |            |          |             |
| 11555 - Public Safety Interoperable Communications Gran |         | 86               |              | . 110      |          | 0          |          | t           |
| 16542 - ICAC Grant                                      |         | 877              | 1            | 0          |          | . 0        |          | I           |
| 22520 - FEMA Public Assist. DR4046                      |         | 8,136            |              | 28,424     |          | 28,424     |          | 28,42       |
| 26018 - Homeland Security - DPS                         |         | -1,038           |              | 0          | 0        |            |          | 1           |
| 26128 -   |         | 10,205           |              | 0          | Į        | 0          | -        |             |
| 97036 - Disaster Grants - Public Assistance (Presidenti |         | 44,477           |              | 23,554     | 1 .      | 23,177     | 21,29    |             |
| 97039 - Hazard Mitigation Grant                         |         | 0                |              | 149,389    |          | 127,137    |          | 123,08      |
| 97042 - Emergency Management Performance Grants         |         | 2 <b>47,</b> 089 | 1            | 795,875    | 448,686  |            |          | 329,74      |
| 97067 - Homeland Security Grant Program                 |         | 296,188          | •            | 365,253    |          | 364,594    |          | 242,77      |
| 97110 - Severe Loss Repetitive Program                  |         | C                |              | 309,219    |          | 0          |          |             |
| 99125 - Assets Forfeiture Fund                          |         | 3,401            |              | 0          |          | . 0        |          |             |
| 99125 - Dept of Justice Forfeiture Fund                 |         | 1,494            |              | 0          | ) (      |            |          |             |
| Private Funds   |         | 2,042,799        | i            | 39,510,812 | 1        | 31,982,934 |          | 21,989,61   |
| Bond Funds  |         | 1,136,431        |              | 25,000     |          | 0          |          |             |
| TOTAL ADDITIONAL FUNDS AVAILABLE                        |         | 3,790,145        |              | 41,207,636 |          | 32,974,952 |          | 22,734,94   |
| GRAND TOTAL ALL FUNDS                                   |         | 13,430,530       |              | 49,364,537 | 1        | 43,831,134 |          | 33,992,46   |

## AGENCY PROGRAM 15000 -- POLICE OFFICER STANDARDS AND TRAINING BR-2PB REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

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| PROGRAM Police Officer Standards and Training |                        |           |                   |           |                   |           |                   |           |  |  |
|---|------------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|--|--|
| PROGRAM OBJECTIVE                             |                        | SEE       | ATTACHED P        | RINT OUT  | ,                 |           |                   |           |  |  |
| PROGRAM DESCRIPTION                           |                        | SEE       | ATTACHED P        | RINT OUT  |                   |           |                   |           |  |  |
| PROGRAM MEASURES                              | SEE ATTACHED PRINT OUT |           |                   |           |                   |           |                   |           |  |  |
|   |                        | POSITIO   | NS                |           | REQI              | JESTED    | REQUESTED         |           |  |  |
| PERSONNEL SUMMARY                             | As of 06/30/12 26      |           | 2012-13           | 06/30/13  | 20                | 13-14     | 20                | 14-15     |  |  |
|   | Filled                 | Vacant    | Change            | Total     | Change            | Total     | Change            | Total     |  |  |
| Permanent Full-Time Positions                 |                        |           |                   |           |                   |           |                   |           |  |  |
| General Fund                                  | 19                     | 0         | 0                 | 19        | 0                 | 19        | 0                 | 19        |  |  |
| ·   | ACTUAL                 | 2011-12   | ESTIMATE          | D 2012-13 | REQUESTE          | D 2013-14 | REQUEST           | D 2014-15 |  |  |
| Other Positions Equated to Full-Time          |                        |           |                   |           |                   |           |                   |           |  |  |
| EXPENDITURES - Net of Reimbursements          | ACTUAL 2011-12         |           | ESTIMATED 2012-13 |           | REQUESTED 2013-14 |           | REQUESTED 2014-15 |           |  |  |
| 10010 - Personal Services                     |                        | 1,640,020 | 1,329,640         |           | 1,610,014         |           | 1,686,457         |           |  |  |
| 10020 - Other Expenses                        |                        | 382,374   | 283,040           |           | 289,314           |           |                   | 297,782   |  |  |
| OTHER CURRENT EXPENSES                        |                        |           |                   | -         |                   |           |                   |           |  |  |
| TOTAL OTHER CURRENT EXPENSES                  |                        | . 0       |                   | 0         |                   | 0         |                   | 0         |  |  |
| EQUIPMENT                                     |                        |           |                   |           |                   |           |                   |           |  |  |
| 10050 - Equipment                             |                        | 0         |                   | 0         |                   | 1,470     | 0 45              |           |  |  |
| TOTAL EQUIPMENT                               |                        | 0         |                   | 0         |                   | 1,470     |                   | 450       |  |  |
| FIXED CHARGES                                 |                        |           |                   |           |                   |           |                   |           |  |  |
| TOTAL GENERAL FUND Net of Reimb.              |                        | 2,022,394 |                   | 1,612,680 |                   | 1,900,798 |                   | 1,984,689 |  |  |
| ADDITIONAL FUNDS AVAILABLE                    |                        |           |                   |           |                   |           |                   |           |  |  |
| Private Funds                                 |                        | 17,044    |                   | 3,000     |                   | 3,200     |                   | 3,400     |  |  |
| TOTAL ADDITIONAL FUNDS AVAILABLE              |                        | 17,044    |                   | 3,000     |                   | 3,200     |                   | 3,400     |  |  |
| GRAND TOTAL ALL FUNDS                         |                        | 2,039,438 |                   | 1,615,680 |                   | 1,903,998 |                   | 1,988,089 |  |  |

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STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

## AGENCY PROGRAM 16000 -- FIRE PREVENTION AND CONTROL BR-2PB REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

| PROGRAM Fire Prevention and Control        |         |           |              |                     |          |           |          |           |
|--|---------|-----------|--------------|---------------------|----------|-----------|----------|-----------|
| PROGRAM OBJECTIVE                          |         | SE        | E ATTACHED P | RINT OUT            |          |           |          |           |
| PROGRAM DESCRIPTION                        |         | SE        | ATTACHED P   | RINT OUT            |          |           |          |           |
| PROGRAM MEASURES                           |         | SE        | ATTACHED P   | RINT OUT            |          |           |          |           |
|  |         | POSITIO   | NS           |                     | REQL     | JESTED    | REQL     | JESTED    |
| PERSONNEL SUMMARY                          | As of 0 | 6/30/12   | 2012-13      | 06/30/13            | 20       | 13-14     | 2014-15  |           |
|  | Filled  | Vacant    | Change       | Total               | Change   | Total     | Change   | Total     |
| Permanent Full-Time Positions              |         |           |              |                     |          |           | ·        |           |
| General Fund                               | 11      | 2         | -2           | 11                  | 0        | 11        | ō        | 11        |
| Private Funds                              | 8       | 0         | -1           | 7                   | 0        | 7         | 0        | 7         |
|  | ACTUAL  | 2011-12   | ESTIMATE     | D 2012-13           | REQUESTE | D 2013-14 | REQUESTE | D 2014-15 |
| Other Positions Equated to Full-Time       |         |           |              |                     |          |           |          |           |
| EXPENDITURES - Net of Reimbursements       | ACTUAL  | 2011-12   | ESTIMATE     | D 2012-13           | REQUESTE | D 2013-14 | REQUESTE | D 2014-15 |
| 10010 - Personal Services                  |         | 1,439,040 |              | 1,166,697           |          | 1,395,003 |          | 1,454,135 |
| 10020 - Other Expenses                     |         | 411,027   |              | 393,839             |          | 434,181   |          | 459,933   |
| OTHER CURRENT EXPENSES                     |         |           |              |                     |          |           |          |           |
| TOTAL OTHER CURRENT EXPENSES               |         | 0         | 0            |                     | 0        |           |          |           |
| EQUIPMENT                                  |         |           |              |                     |          |           |          |           |
| 10050 - Equipment                          |         | 0         | 0            |                     |          |           |          | 8,500     |
| TOTAL EQUIPMENT                            |         | 0         |              | 0                   |          | 8,500     |          | 8,500     |
| FIXED CHARGES                              |         |           |              |                     |          |           |          |           |
| PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS   |         |           |              |                     |          |           |          |           |
| 16009 - Fire Training School - Willimantic |         | 153,710   | 161,798      |                     | 1        |           | 199,70   |           |
| 16025 - Fire Training School - Torrington  |         | 77,300    |              | 81,367              | · ·      |           |          | 81,368    |
| 16034 - Fire Training School - New Haven   |         | 45,946    |              | 48,364              |          | 86,824    | -        | 89,424    |
| 16044 - Fire Training School - Derby       |         | 35,284    |              | 37,139              |          | 41,150    |          | 44,150    |
| 16056 - Fire Training School - Wolcott     |         | 95,154    |              | 100,162             |          | 116,750   |          | 121,000   |
| 16065 - Fire Training School - Fairfield   |         | 66,876    |              | 70,395              |          | 72,500    |          | 74,682    |
| 16074 - Fire Training School - Hartford    |         | 160,870   |              | 169,336             |          | 196,518   |          | 202,610   |
| 16080 - Fire Training School - Middletown  |         | 56,102    |              | 55, <del>4</del> 32 |          | 80,405    |          | 62,405    |
| 16179 - Fire Training School - Stamford    |         | 52,662    |              | 55,432              |          | 57,320    |          | 60,186    |
| TOTAL GENERAL FUND Net of Reimb.           |         | 2,593,971 |              | 2,339,961           |          | 2,769,762 |          | 2,858,102 |
| ADDITIONAL FUNDS AVAILABLE                 |         |           |              |                     |          |           |          |           |
| 26190 -                                    |         | 145,719   |              | 0                   |          | 0         |          | 0         |
| Private Funds                              |         | 1,531,993 |              | 1,790,400           |          | 1,936,000 |          | 2,081,600 |
| Bond Funds                                 |         | 69,486    |              | 70,000              |          | 0         |          | 0         |
| TOTAL ADDITIONAL FUNDS AVAILABLE           |         | 1,747,198 |              | 1,860,400           |          | 1,936,000 |          | 2,081,600 |
| GRAND TOTAL ALL FUNDS                      |         | 4,341,169 |              | 4,200,361           |          | 4,705,762 |          | 4,939,702 |

AGENCY PROGRAM
24001 -- POLICE SERVICES
BR-2PB REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| PROGRAM Police Services                                     |             |                     |                   | DINT O'T       |             |                          |           |             |  |         |  |         |  |                 |
|---|-------------|---------------------|-------------------|----------------|-------------|--------------------------|-----------|-------------|--|---------|--|---------|--|-----------------|
| PROGRAM OBJECTIVE   |             |                     | ATTACHED P        |                |             |                          |           |             |  |         |  |         |  |                 |
| PROGRAM DESCRIPTION   |             |                     | ATTACHED P        |                |             |                          |           |             |  |         |  |         |  |                 |
| PROGRAM MEASURES  |             | SEE                 | ATTACHED P        | RINT OUT       |             |                          |           |             |  |         |  |         |  |                 |
|   |             | POSITIO             | NS                | REQUESTED      |             |                          |           | JESTED      |  |         |  |         |  |                 |
| PERSONNEL SUMMARY   | As of (     | 06/30/12            | 2012-13           | 06/30/13       | 2013-14     |                          | 2014-15   |             |  |         |  |         |  |                 |
|   | Filled      | Vacant              | Change            | Total          | Change      | Total                    | Change    | Total       |  |         |  |         |  |                 |
| Permanent Full-Time Positions                               |             |                     | -                 |                |             |                          |           |             |  |         |  |         |  |                 |
| General Fund  | 1,268       | 60                  | 46                | 1,374          | 0           | 1,374                    | 0         | 1,374       |  |         |  |         |  |                 |
| Private Funds   | 33          | 3                   | -4 32             |                | 0           | 32                       | 0         | 32          |  |         |  |         |  |                 |
|   | ACTUAL      | 2011-12             | ESTIMATED 2012-13 |                | REQUEST     | ED 2013-14               | REQUESTE  | D 2014-15   |  |         |  |         |  |                 |
| Other Positions Equated to Full-Time                        |             |                     |                   |                |             |                          |           |             |  |         |  |         |  |                 |
| Private Funds   |             | 2                   |                   | 2              |             | . 2                      |           | 2           |  |         |  |         |  |                 |
| EXPENDITURES - Net of Reimbursements                        | Δ(ΤΠΔ)      | 2011-12             | ESTIMATE          | D 2012-13      | REQUEST     | ED 2013-14               | REQUESTE  | D 2014-15   |  |         |  |         |  |                 |
| 10010 - Personal Services                                   | ACTUAL      | 121,282,851         | LSTIMATE          | 98,329,652     | KEQUEST     | 112,592,997              | KEQ0E31E  | 114,009,149 |  |         |  |         |  |                 |
|   | , '         | 24,436,179          |                   | 22,501,489     |             | 24,169,774               |           | 24,706,805  |  |         |  |         |  |                 |
| 10020 - Other Expenses OTHER CURRENT EXPENSES               |             | 24,430,179          |                   | 22,301,703     |             | 24,105,774               |           | 27,700,003  |  |         |  |         |  |                 |
| 12026 - Stress Reduction                                    |             | 30,868              |                   | 23,166         |             | 25,000                   |           | 25,000      |  |         |  |         |  |                 |
| 12026 - Stress Reduction<br>12082 - Fleet Purchase          |             | 5,638,131           |                   | 4,254,997      |             | 5,503,870                |           | 7,498,000   |  |         |  |         |  |                 |
| 12235 - Workers' Compensation Claims                        |             | 4,283,661           |                   | 4,234,997      |             | 4,528,356                |           | 4,667,785   |  |         |  |         |  |                 |
|   |             | 9,952,660           |                   | 8,516,950      |             | 10,057,226               |           | 12,190,785  |  |         |  |         |  |                 |
| TOTAL OTHER CURRENT EXPENSES EQUIPMENT                      |             | 7,732,000           |                   | 0,510,500      |             | 10,037,220               |           | 12,130,700  |  |         |  |         |  |                 |
|   |             | 0                   |                   | o              |             | 139,541                  |           | 125,500     |  |         |  |         |  |                 |
| 10050 - Equipment<br>TOTAL EQUIPMENT                        |             | 0                   |                   | 0              |             | 139,541                  |           | 125,500     |  |         |  |         |  |                 |
|   |             | 0                   |                   |                |             | 139,341                  |           | 123,300     |  |         |  |         |  |                 |
| FIXED CHARGES   | 155,671,690 |                     |                   | 129,348,091    | <del></del> | 146,959,538              |           | 151,032,239 |  |         |  |         |  |                 |
| TOTAL GENERAL FUND Net of Reimb. ADDITIONAL FUNDS AVAILABLE | 100,071,090 |                     |                   | 129,340,091    |             | 140,939,336              |           | 131,032,233 |  |         |  |         |  |                 |
|   |             | 6,354               |                   | 0              |             | اه                       |           | ſ           |  |         |  |         |  |                 |
| 16542 - ICAC Grant  |             | 0,354               |                   | 0              | 1           |                          |           | (           |  |         |  |         |  |                 |
| 16554 - National Criminal History Improvement Program (     |             | 3 350               |                   | =              |             | . 0                      |           | ,           |  |         |  |         |  |                 |
| 16560 - National Institute of Justice Research, Evaluat     |             | 2,359               |                   | 30,000         |             | -                        |           |             |  | 30,000  |  |         |  |                 |
| 16579 - Edward Byrne Memorial Formula Grant Program         |             | 30,005              |                   | 20,000         |             | 30,000                   |           | 30,000      |  |         |  |         |  |                 |
| 16580 - Edward Byrne Memorial State and Local Law Enfor     |             | 93,790              |                   | -              |             | 0                        |           | · ·         |  |         |  |         |  |                 |
| 16710 - Public Safety Partnership and Community Policin     |             | 55,809<br>358,195   |                   | 128,632        |             | 280,000                  |           | 280,000     |  | 280,000 |  |         |  |                 |
| 20600 - State and Community Highway Safety                  |             |                     |                   | 16,589         |             | 200,000                  |           | 200,000     |  |         |  |         |  |                 |
| 22446   |             | 121,913             |                   | · <del>-</del> |             | 0                        |           | ,           |  |         |  |         |  |                 |
| 26018 - Homeland Security - DPS                             |             | 66,987              |                   | 59,289         |             | 0                        |           |             |  |         |  |         |  |                 |
| 26034 -   |             | 81,398              |                   | 0              |             | 0                        |           |             |  |         |  |         |  |                 |
| 26108 -   |             | -11,619             |                   | 102.174        |             | •                        |           | !           |  |         |  |         |  |                 |
| 26125 -   |             | 149,203             |                   | 102,174        |             | 424.250                  |           | 434.35      |  |         |  |         |  |                 |
| 26126 -   |             | 287,851             |                   | 431,250        |             | 431,250<br>0             |           | 431,25      |  |         |  |         |  |                 |
| 26127 -   |             | 504,482             |                   | 1,128,526      |             | -                        |           |             |  |         |  |         |  |                 |
| 26128 -   |             | 41,144              |                   | 145,500        |             |                          |           |             |  | 39,500  |  | 145,500 |  | 145,50<br>39,50 |
| 26135 -   |             | 25,169              |                   | 39,500         |             | 39,500                   |           | 000,86      |  | 39,500  |  | 39,50   |  |                 |
| 26136 -   |             | 40.244              |                   | U              |             | 0                        |           |             |  |         |  |         |  |                 |
| 26137 -   |             | 49,211              |                   | 0              |             | 0                        |           | 0           |  |         |  |         |  |                 |
| 26156 -   |             | 100,000             | 1                 |                | l .         |                          |           | 0           |  |         |  |         |  |                 |
| 26185 -   |             | 163,500             |                   | 119,000        | 1           | 0                        |           |             |  |         |  |         |  |                 |
| 29059 - ARRA-ICAC-TF Forensic                               |             | 13,206<br>117,246   | 1                 | 0              |             | 0                        |           |             |  |         |  |         |  |                 |
| 29078 - ARRA/REG. Drug Task Force                           |             |                     |                   | 0              |             | 0                        |           | in.         |  |         |  |         |  |                 |
| 29107 -   |             | 246<br>66,750       |                   | 208,437        |             | . 0                      |           |             |  |         |  |         |  |                 |
| 29108 -<br>97056 - Port Security Grant Program              |             | 00,/30              |                   | n<br>n         |             |                          |           |             |  |         |  |         |  |                 |
|   |             | 1,926               | 0 2 200           |                | 2 308       |                          |           | 1,64        |  |         |  |         |  |                 |
| 97067 - Homeland Security Grant Program                     |             |                     |                   |                |             |                          |           | 1,04        |  |         |  |         |  |                 |
| 97072 - National Explosives Detection Canine Team Progr     |             | 71,487<br>20,867    |                   | 166,291        |             | 25,000                   | 0 25.0    |             |  |         |  |         |  |                 |
| 99125 - Assets Forfeiture Fund                              |             |                     | ]                 |                |             |                          |           |             |  |         |  |         |  |                 |
| 99125 - Dept of Justice Forfeiture Fund                     |             | 59,533<br>9,035,743 |                   | 50,000         |             |                          |           | 50,000      |  |         |  |         |  |                 |
| Private Funds   |             | 8,025,742           |                   | 7,994,219      | Ł           | 6,887,740                |           | 0,007,75    |  |         |  |         |  |                 |
| Bond Funds  |             | 875,087             |                   | 1,504,359      | 1           | _                        | 7 900 690 |             |  |         |  |         |  |                 |
| TOTAL ADDITIONAL FUNDS AVAILABLE                            | 1           | 11,377,842          | L                 | 12,421,164     |             | 7,891,416<br>154,850,954 | <b>L</b>  | 7,890,68    |  |         |  |         |  |                 |

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STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

## AGENCY PROGRAM 24002 -- DIVISION OF SCIENTIFIC SERVICES BR-2PB REPORT DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund

| PROGRAM Division of Scientific Services                 |         |           |                  |           |                   |            |          |            |
|---|---------|-----------|------------------|-----------|-------------------|------------|----------|------------|
| PROGRAM OBJECTIVE                                       |         | SE        | ATTACHED P       | RINT OUT  |                   |            |          |            |
| PROGRAM DESCRIPTION                                     |         | SE        | ATTACHED P       | RINT OUT  |                   |            |          |            |
| PROGRAM MEASURES  |         | SEI       | ATTACHED P       | RINT OUT  |                   |            |          |            |
|   |         | POSITIO   | NS               |           | REQ               | UESTED     | REQ      | JESTED     |
| PERSONNEL SUMMARY                                       | As of 0 | 6/30/12   | 2012-13 06/30/13 |           | . 20              | 13-14      | 2014-15  |            |
|   | Filled  | Vacant    | Change           | Total     | Change            | Total      | Change   | Total      |
| Permanent Full-Time Positions                           |         |           |                  | -         |                   |            |          |            |
| General Fund  | 84 5    |           | 18               | 107       | 0                 | 107        | 0        | 10.        |
|   | ACTUAL  | 2011-12   | ESTIMATE         | D 2012-13 | REQUESTI          | ED 2013-14 | REQUESTE | D 2014-15  |
| Other Positions Equated to Full-Time                    |         |           |                  |           |                   |            |          |            |
| EXPENDITURES - Net of Reimbursements                    | ACTUAL  | 2011-12   | ESTIMATE         | D 2012-13 | REQUESTE          | ED 2013-14 | REQUESTE | D 2014-15  |
| 10010 - Personal Services                               |         | 5,791,312 |                  | 4,695,287 | -                 | 8,744,128  | •        | 9,170,440  |
| 10020 - Other Expenses                                  |         | 1,329,172 |                  | 1,266,328 |                   | 1,320,665  |          | 1,373,23   |
| OTHER CURRENT EXPENSES                                  |         |           |                  |           |                   |            |          |            |
| TOTAL OTHER CURRENT EXPENSES                            |         | 0         | 0                |           |                   | 0          |          |            |
| EQUIPMENT   |         |           |                  |           |                   |            |          |            |
| 10050 - Equipment                                       |         | . 0       |                  | o         | 21,285            |            |          | 9,54       |
| TOTAL EQUIPMENT   |         | 0         | 0                |           | 21,285            |            |          | 9,540      |
| FIXED CHARGES   |         |           |                  |           |                   |            |          |            |
| TOTAL GENERAL FUND Net of Reimb.                        |         | 7,120,484 | 5,961,615        |           | 10,086,078        |            |          | 10,553,219 |
| ADDITIONAL FUNDS AVAILABLE                              |         |           |                  |           |                   | -          |          |            |
| 16542 - ICAC Grant                                      |         | 194,246   |                  | 253,208   | 1                 |            |          | . 4        |
| 16560 - National Institute of Justice Research, Evaluat |         | 239,515   |                  | 682,708   |                   | 382,723    |          | 390,77     |
| 16710 - Public Safety Partnership and Community Policin |         | 127,929   |                  | 185,498   | 0                 |            |          |            |
| 22122 - Project Safe Neighborhood                       |         | 5,668     |                  | 19,471    |                   | 0          |          | ſ          |
| 26018 - Homeland Security - DPS                         |         | 18,261    |                  | 0         |                   | 0          |          |            |
| 26072 - Innocence Project                               |         | 64,739    | 319,558          |           |                   | 0          |          | 1          |
| 26098 -   |         | 45,001    |                  | 0         |                   | 0          |          | 1          |
| 26104 - DPS Forensic Laboratory Person                  |         | 31,258    |                  | 0         |                   | 0          |          |            |
| 26136 -   |         | 128,254   |                  | 0         |                   | 0          |          |            |
| 26140 - Expedite Process DNA Samples (                  |         | 700,111   |                  | 39,405    |                   | 0          |          | į          |
| 26157 - Expedite Process DNA Samples                    |         | 216,639   |                  | 0         |                   | 0          |          |            |
| 29059 - ARRA-ICAC-TF Forensic                           |         | 107,764   |                  | 187,604   |                   | 0          |          |            |
| 29082 - ARRA - Expedite DNA Processing                  |         | 244,834   |                  | 0         |                   | 0          |          |            |
| Private Funds   |         | 57,761    |                  | 0         |                   | o          | C        |            |
| Bond Funds  |         | 47,204    |                  | 0         |                   | 0          | 0        |            |
| TOTAL ADDITIONAL FUNDS AVAILABLE                        |         | 2,229,184 |                  | 1,687,452 | .,687,452 382,723 |            | 390,776  |            |
| GRAND TOTAL ALL FUNDS                                   |         | 9,349,668 |                  | 7,649,067 |                   | 10,468,801 |          | 10,943,99  |

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AGENCY PROGRAM
24003 -- PROTECTIVE SERVICES
BR-2PB REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| PROGRAM Protective Services          |                |         |                   |           |                   |           |                      |         |
|--------------------------------------|----------------|---------|-------------------|-----------|-------------------|-----------|----------------------|---------|
| PROGRAM OBJECTIVE                    |                | SEE     | ATTACHED P        | RINT OUT  | VA.W              |           |                      |         |
| PROGRAM DESCRIPTION                  |                | SEE     | ATTACHED P        | RINT OUT  |                   |           |                      |         |
| PROGRAM MEASURES                     |                | SEE     | ATTACHED F        | RINT OUT  |                   |           |                      |         |
|                                      |                | POSITIO | NS                |           | REQL              | JESTED    | REQUESTED<br>2014-15 |         |
| PERSONNEL SUMMARY                    | As of 0        | 6/30/12 | 2012-13           | 06/30/13  | 20:               | 13-14     |                      |         |
| ·                                    | Filled         | Vacant  | Change            | Total     | Change            | Total     | Change               | Total   |
| Permanent Full-Time Positions        |                |         |                   |           |                   |           |                      |         |
| General Fund                         | 1              | 0       | 0                 | 1         | 0                 | 1         | 0                    | 1       |
|                                      | ACTUAL 2011-12 |         | ESTIMATED 2012-13 |           | REQUESTED 2013-14 |           | REQUESTED 2014-15    |         |
| Other Positions Equated to Full-Time |                |         |                   |           |                   |           |                      |         |
| EXPENDITURES - Net of Reimbursements | ACTUAL         | 2011-12 | ESTIMATE          | D 2012-13 | REQUESTE          | D 2013-14 | REQUESTED 2014-15    |         |
| 10010 - Personal Services            |                | 487,906 | 395,567           |           | 165,293           |           | 172,62               |         |
| 10020 - Other Expenses               |                | 2,061   | 1,885             |           | 1,926             |           | 1,982                |         |
| OTHER CURRENT EXPENSES               |                |         |                   |           |                   | }         |                      |         |
| TOTAL OTHER CURRENT EXPENSES         |                | 0       |                   | 0         |                   | 0         |                      | 0       |
| EQUIPMENT                            |                |         |                   |           |                   |           |                      |         |
| TOTAL EQUIPMENT                      |                | 0       |                   | 0         |                   | 0         |                      | 0       |
| FIXED CHARGES                        |                |         |                   |           |                   |           |                      |         |
| TOTAL GENERAL FUND Net of Reimb.     |                | 489,967 |                   | 397,452   |                   | 167,219   |                      | 174,604 |
| ADDITIONAL FUNDS AVAILABLE           |                |         |                   |           |                   |           |                      |         |
| TOTAL ADDITIONAL FUNDS AVAILABLE     |                | 0       |                   | o         |                   | 0         |                      | 0       |
| GRAND TOTAL ALL FUNDS                |                | 489,967 |                   | 397,452   |                   | 167,219   | 174,604              |         |

AGENCY PROGRAM
26004 -- EMERGENCY MANAGEMENT/HOMELAND SECURITY
BR-2PB REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund 09-04-2012 12:20:36

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

| PROGRAM Emergency Management/Homeland Security          |                |            |            |                    |            |            |            |            |  |
|---|----------------|------------|------------|--------------------|------------|------------|------------|------------|--|
| PROGRAM OBJECTIVE                                       |                | SE         | ATTACHED P | RINT OUT           |            |            |            |            |  |
| PROGRAM DESCRIPTION                                     |                | SEI        | ATTACHED P | RINT OUT           |            |            |            |            |  |
| PROGRAM MEASURES  |                | SE         | ATTACHED P | RINT OUT           | •          |            |            |            |  |
|   |                | POSITIO    | NS         |                    | REQ        | UESTED     | REO        | UESTED     |  |
| PERSONNEL SUMMARY                                       | As of 0        | 06/30/12   | 2012-13    | 2012-13 06/30/13   |            | 13-14      |            | 14-15      |  |
|   | Filled         | Vacant     | Change     | Total              | Change     | Total      | Change     | Total      |  |
| Permanent Full-Time Positions                           |                |            |            |                    |            |            |            |            |  |
| General Fund  | 31             | 1          | -1         | 31                 | 0          | 31         | 0          | . 31       |  |
| Federal Funds   | 16             | 3          | 0          | 19                 | 0          | 19         | 0          | 19         |  |
| Private Funds   | 5              | 0          | 0          | 5                  | 0          | 5          | 0          | . 5        |  |
|   | ACTUAL 2011-12 |            | ESTIMATE   | D 2012-13          | REQUESTI   | ED 2013-14 | REQUESTE   | D 2014-15  |  |
| Other Positions Equated to Full-Time                    |                |            |            |                    |            |            | - L        |            |  |
| EXPENDITURES - Net of Reimbursements                    | ACTUAL         | . 2011-12  | ESTIMATE   | D 2012-13          | REQUEST    | ED 2013-14 | REQUESTE   | D 2014-15  |  |
| 10010 - Personal Services                               |                | 1,337,037  |            | 1,083,998          |            | 1,721,220  |            | 1,753,079  |  |
| 10020 - Other Expenses                                  |                | 485,715    |            | 280,394            |            | 198,533    |            | 213,233    |  |
| OTHER CURRENT EXPENSES                                  |                |            |            |                    |            |            |            |            |  |
| 12082 - Fleet Purchase                                  |                | 21,833     | 16,477     |                    | 7 0        |            |            |            |  |
| TOTAL OTHER CURRENT EXPENSES                            |                | 21,833     | 16,477     |                    | . 0        |            | <u> </u>   |            |  |
| EQUIPMENT   |                |            |            |                    |            |            |            |            |  |
| 10050 - Equipment                                       |                | 0          |            | 0                  |            | 51,650     |            | 11,900     |  |
| TOTAL EQUIPMENT   |                | 0          | 0          |                    | 51,650     |            | 11,9       |            |  |
| FIXED CHARGES   |                |            |            |                    |            |            |            |            |  |
| TOTAL GENERAL FUND — Net of Reimb.                      |                | 1,844,585  | 1,380,869  |                    | 1,971,403  |            | 1,978,21   |            |  |
| ADDITIONAL FUNDS AVAILABLE                              |                |            |            | ·                  |            |            |            |            |  |
| 11555 - Public Safety Interoperable Communications Gran |                | 2,516,177  |            | 3,219,603          |            | 0          |            | 0          |  |
| 16710 - Public Safety Partnership and Community Policin |                | 1,068      |            | 0                  |            | 0          |            | 0          |  |
| 22408 - Interoperable Emergency Commun                  |                | 560        |            | 1,646              | 600        |            |            |            |  |
| 22520 - FEMA Public Assist, DR4046                      |                | 6,634,632  |            | 23,178,747         | 23,178,747 |            |            | 23,178,747 |  |
| 97001 - Pilot Demonstration or Earmarked Projects       |                | 232,247    |            | 0                  |            | 0          |            | 0          |  |
| 97008 - Urban Areas Security Initiative                 |                | 188,972    |            | 0                  |            | 0          |            | 0          |  |
| 97036 - Disaster Grants - Public Assistance (Presidenti |                | 26,274,908 |            | 13,988,513         |            | 13,764,674 |            | 12,645,480 |  |
| 97039 - Hazard Mitigation Grant                         |                | 121,716    |            | 3,431,180          |            | 2,690,233  |            | 2,541,908  |  |
| 97042 - Emergency Management Performance Grants         |                | 2,145,562  |            | 6,910,867          |            | 3,896,101  |            | 2,863,304  |  |
| 97052 - Emergency Operations Centers                    |                | 364,448    |            | 1,447,433          |            | 461,538    |            | 76,923     |  |
| 97056 - Port Security Grant Program                     |                | 1,915,060  |            | 9,029,350          |            | 647,405    |            | 107,901    |  |
| 97067 - Homeland Security Grant Program                 |                | 11,198,741 |            | 17,477,397         |            | 13,313,300 |            | 6,697,217  |  |
| 97074 - Law Enforcement Terrorism Prevention Program (L |                | 404,738    |            | 68,467             |            | 0          | •          | 0          |  |
| 97078 - Buffer Zone Protection Program (BZPP)           |                | 352,949    |            | 732,262            |            | 0          |            | 0          |  |
| 97110 - Severe Loss Repetitive Program                  |                | 106,944    |            | 2,222,298          | ·          | 278,979    |            | 0          |  |
| Private Funds   |                | 1,416,436  |            | 3,171,150 2,550,47 |            |            | 2,615,626  |            |  |
| Bond Funds  |                | 86,166     |            | 110,000            |            | 0          | 1          |            |  |
| TOTAL ADDITIONAL FUNDS AVAILABLE                        |                | 53,961,324 |            | 84,988,913         |            |            |            | 50,727,106 |  |
| GRAND TOTAL ALL FUNDS                                   |                | 55,805,909 |            | 86,369,782         |            | 62,753,456 | 52,705,318 |            |  |

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

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AGENCY PROGRAM
27001 -- FIRE & BUILDING SERVICES
BR-2PB REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| PROGRAM Fire & Building Services                        |         |            |            |                                       |          |            |          |           |
|---|---------|------------|------------|---------------------------------------|----------|------------|----------|-----------|
| PROGRAM OBJECTIVE                                       |         | SEE        | ATTACHED P | RINT OUT                              |          |            |          |           |
| PROGRAM DESCRIPTION                                     |         | SEE        | ATTACHED P | RINT OUT                              |          |            |          |           |
| PROGRAM MEASURES  |         | SEE        | ATTACHED P | RINT OUT                              |          |            |          |           |
|   |         | POSITIO    | NS ·       | · · · · · · · · · · · · · · · · · · · | REQ      | UESTED     | REQ      | UESTED    |
| PERSONNEL SUMMARY                                       | As of 0 | 6/30/12    | 2012-13    | 06/30/13                              | 20       | 13-14      | 20       | 14-15     |
|   | Filled  | Vacant     | Change     | Total                                 | Change   | Total      | Change   | Total     |
| Permanent Full-Time Positions                           |         |            |            | :                                     |          |            |          |           |
| General Fund  | 20      | 1          | . 0        | 21                                    | 0        | 21         | 0        | 21        |
|   | ACTUAL  | 2011-12    | ESTIMATE   | D 2012-13                             | REQUESTI | ED 2013-14 | REQUEST  | D 2014-15 |
| Other Positions Equated to Full-Time                    |         |            |            |                                       |          |            | ,        |           |
| EXPENDITURES - Net of Reimbursements                    | ACTUAL  | 2011-12    | ESTIMATE   | D 2012-13                             | REQUESTE | ED 2013-14 | REQUESTI | D 2014-15 |
| 10010 - Personal Services                               |         | 2,898,655  |            | 2,350,074                             |          | 2,515,642  |          | 2,575,320 |
| 10020 - Other Expenses                                  |         | 21,948     |            | 13,608                                |          | 14,280     |          | 14,696    |
| OTHER CURRENT EXPENSES                                  |         |            |            |                                       |          |            | *        |           |
| TOTAL OTHER CURRENT EXPENSES                            |         | 0          |            | 0                                     |          | 0          |          | 0         |
| EQUIPMENT   |         |            |            |                                       |          |            |          |           |
| TOTAL EQUIPMENT   |         | 0          |            | 0                                     |          | 0          |          | 0         |
| FIXED CHARGES   |         |            |            |                                       |          |            |          |           |
| TOTAL GENERAL FUND Net of Reimb.                        |         | 2,920,603  |            | 2,363,682                             |          | 2,529,922  |          | 2,590,016 |
| ADDITIONAL FUNDS AVAILABLE                              |         |            | •          |                                       |          |            |          |           |
| 16580 - Edward Byrne Memorial State and Local Law Enfor |         | 498        |            | 0                                     |          | 0          |          | 0         |
| 26018 - Homeland Security - DPS                         |         | 102,174    |            | 0                                     |          | 0          |          | 0         |
| 29092   |         | 31,062     |            | 0                                     |          | 0          |          | 0         |
| 97001 - Pilot Demonstration or Earmarked Projects       |         | 1,355      |            | 3,984                                 |          | 1,453      |          | 0         |
| Private Funds   |         | 26,440,726 |            | 0                                     |          | 0          |          | 0         |
| Bond Funds  |         | 229,097    |            | 0 0                                   |          | 0          |          | 0         |
| TOTAL ADDITIONAL FUNDS AVAILABLE                        |         | 26,804,912 |            | 3,984                                 |          | 1,453      |          | 0 500 040 |
| GRAND TOTAL ALL FUNDS                                   |         | 29,725,515 |            | 2,367,666                             |          | 2,531,375  |          | 2,590,016 |

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. STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
28000 -- HOMELAND SECURITY
BR-2PB REPORT
DPS32000 - Department of Emergency Services and Public Protection
11000 - General Fund

| PROGRAM Homeland Security            |        |           |              |           |          |            |          |           |
|--------------------------------------|--------|-----------|--------------|-----------|----------|------------|----------|-----------|
| PROGRAM OBJECTIVE                    |        | SEL       | E ATTACHED F | PRINT OUT |          |            |          |           |
| PROGRAM DESCRIPTION                  |        | SEI       | ATTACHED F   | PRINT OUT |          |            |          |           |
| PROGRAM MEASURES                     |        | SEI       | ATTACHED I   | PRINT OUT |          |            |          |           |
|                                      |        | POSITIO   | NS           |           | REQ      | UESTED     | REQ      | UESTED    |
| PERSONNEL SUMMARY                    | As of  | 06/30/12  | 2012-13      | 06/30/13  | 20       | 13-14      | 20       | 14-15     |
| ·                                    | Filled | Vacant    | Change       | Total     | Change   | Total      | Change   | Total     |
| Permanent Full-Time Positions        |        |           |              |           |          |            |          |           |
|                                      | ACTUA  | L 2011-12 | ESTIMATE     | D 2012-13 | REQUESTI | ED 2013-14 | REQUESTE | D 2014-15 |
| Other Positions Equated to Full-Time |        |           |              |           | -        |            |          |           |
| EXPENDITURES - Net of Reimbursements | ACTUA  | L 2011-12 | ESTIMATE     | D 2012-13 | REQUESTI | D 2013-14  | REQUESTE | D 2014-15 |
|                                      |        | 0         |              | 0         |          | 0          |          | 0         |
| OTHER CURRENT EXPENSES               |        |           |              |           |          |            |          |           |
| TOTAL OTHER CURRENT EXPENSES         |        | 0         |              | 0         |          | 0          |          | C         |
| EQUIPMENT                            |        |           |              |           | •        |            |          |           |
| TOTAL EQUIPMENT                      |        | 0         |              | . 0       |          | 0          |          | ·         |
| FIXED CHARGES                        | •      |           |              |           |          |            |          | 1         |
| TOTAL GENERAL FUND Net of Reimb.     |        | 0         |              | . 0       |          | . 0        |          | C         |
| ADDITIONAL FUNDS AVAILABLE           |        |           |              |           |          |            |          |           |
| TOTAL ADDITIONAL FUNDS AVAILABLE     |        | 0         |              | 0         |          | 0          |          | C         |
| GRAND TOTAL ALL FUNDS                |        | 0         |              | n         |          | n          |          |           |

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Full Time-PS

## SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: ALL Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

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| YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL  |  | ?ositions                   |  |
|--|--|-----------------------------|--|
| Permanent - Full-Time Base   |  | 1,528.75                    | 107,421,063  |
| Vacant Full Time Positions   |  | 78.00                       | 3,858,809  |
| New Positions Authorized but not established in 2012 - 2013  |  | 76.00<br>84.50              | 3,859,046  |
| Cancelled Positions 2012 - 2013  |  |                             |  |
|  |  | (21.00)                     | (1,091,244)  |
| Annual Increments not in Base  |  |                             | 0  |
| General Wage Increases not in Base   |  |                             | 0  |
| Other Increases not in Base  | to tora kielosi jog sugigniej              | 4 070 05                    | U<br>444.047.074   |
| TOTAL  |  | 1,670.25                    | 114,047,674  |
| Annual Increment Cost 2013 - 2014  |  |                             | 244,960  |
| General Wage Increase Cost 2013 - 2014   |  |                             | 795,364  |
| Other Increases Cost 2013 - 2014   | gy le cape any dia region dia defendia dia |                             | 127,031  |
| TOTAL PRESENT LEVEL  |  | 1,670.25                    | 115,215,029  |
| Cancelled Positions 2013 - 2014  |  | 0.00                        | 0  |
| New Positions 2013 - 2014  | Lump Sums                                  | 0.00                        | 0  |
| TOTAL PERMANENT - FULL-TIME  | 164,408                                    | 1,670.25                    | 115,215,029  |
| The state of the s | m introduction and an incident             | niaciwa wasani i kata       |  |
| YEAR 2: FISCAL YEAR 2014 - 2015  |  | Positions                   | \$   |
|  |  |                             | 0  |
| YEAR 2: FISCAL YEAR 2014 - 2015  |  |                             | \$<br>0<br>115,215,029   |
| YEAR 2: FISCAL YEAR 2014 - 2015 Cancelled Position Annualization   |  | Positions                   | <b>\$</b> 0  |
| YEAR 2: FISCAL YEAR 2014 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  |  | Positions                   | <b>\$</b> 0  |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)   |  | Positions                   | \$<br>0<br>115,215,029   |
| YEAR 2: FISGAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT: FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  |  | Positions                   | \$<br>0<br>115,215,029<br>282,456  |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT: FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014   |  | Positions                   | \$<br>0<br>115,215,029<br>282,456<br>154,100   |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014   |  | Positions                   | \$<br>0<br>115,215,029<br>282,456<br>154,100<br>5,081<br>0   |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014  |  | Positions                   | \$<br>0<br>115,215,029<br>282,456<br>154,100<br>5,081<br>0   |
| YEAR 25 FISGAL YEAR 2014 – 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015   |  | Positions                   | \$<br>0<br>115,215,029<br>282,456<br>154,100<br>5,081<br>0<br>115,656,666<br>223,652                         |
| YEAR 24 FISOAL YEAR 2014 - 2015  Cancelled Position Annualization PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015   |  | Positions                   | \$<br>0<br>115,215,029<br>282,456<br>154,100<br>5,081<br>0<br>115,656,666<br>223,652<br>1,084,358            |
| YEAR 2: FISOAL YEAR 2014 - 2015  Cancelled Position Annualization PERMANENT: FULL-TIME BASE  Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015  |  | Positions                   | \$<br>0<br>115,215,029<br>282,456<br>154,100<br>5,081<br>0<br>115,656,666<br>223,652<br>1,084,358<br>120,786 |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  General Wage Increase Cost 2014 - 2015  Other Increases Cost 2014 - 2015  |  | Positions 1,670.25          | \$<br>0<br>115,215,029<br>282,456<br>154,100<br>5,081<br>0<br>115,656,666<br>223,652<br>1,084,358            |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  General Wage Increase Cost 2014 - 2015  Other Increases Cost 2014 - 2015  TOTAL PRESENT LEVEL   |  | Positions 1,670.25 1,670.25 | \$<br>0<br>115,215,029<br>282,456<br>154,100<br>5,081<br>0<br>115,656,666<br>223,652<br>1,084,358<br>120,786 |

## SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: \* 14000 - Administrative and Management Services
Incumbent: ALL.
Bargaining Unit: ALL
Authorized: Yes

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| YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL  | P                          | ositions                       | \$   |
|--|----------------------------|--------------------------------|--|
| Permanent - Full-Time Base   |                            | 95.25                          | 7,206,946  |
| Vacant Full Time Positions   |                            | 9.00                           | 519,018  |
| New Positions Authorized but not established in 2012 - 2013  |                            | 2.00                           | 74,571   |
| Cancelled Positions 2012 - 2013  | •                          | 0.00                           | 0  |
| Annual Increments not in Base  |                            |                                | 0  |
| General Wage Increases not in Base   |                            |                                | 0  |
| Other Increases not in Base  |                            |                                | 0  |
| TOTAL  |                            | 106.25                         | 7,800,535  |
| Annual Increment Cost 2013 - 2014  |                            |                                | 37,508   |
| General Wage Increase Cost 2013 - 2014   |                            |                                | 165,648  |
| Other Increases Cost 2013 - 2014   |                            |                                | 47,696   |
| TOTAL PRESENT LEVEL  |                            | 106.25                         | 8,051,387  |
| Cancelled Positions 2013 - 2014  |                            | 0.00                           | 0  |
| New Positions 2013 - 2014  | Lump Sums                  | 0.00                           | 0  |
| TOTAL PERMANENT FULL-TIME  | 36,069                     | 106.25                         | 8,051,387  |
|  | o (minimo naia rana)a, kwa | contamination de la contract   | intermediate and an entire and an  |
| YEAR 2: FISCAL YEAR 2014 - 2015  |                            | ositions                       | \$   |
| the state of the s |                            |                                | \$ 0   |
| YEAR 2: FISCAL YEAR 2014 - 2015  |                            |                                | \$<br>0<br>8,051,387   |
| YEAR 2: FISCAL YEAR 2014 - 2015 Cancelled Position Annualization   |                            | ositions .                     | <b>s</b> 0   |
| YEAR 2: FISCAL YEAR 2014 – 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  |                            | ositions .                     | <b>s</b> 0   |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT:- FULL-TIME BASE  Annualizations (26 pay periods)   |                            | ositions .                     | \$<br>0<br>8,051;387   |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost   |                            | ositions .                     | \$<br>0<br>8,051,387<br>43,760   |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  |                            | ositions .                     | \$<br>0<br>8,051,387<br>43,760<br>23,637   |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014   |                            | ositions .                     | \$<br>0<br>8,051,387<br>43,760<br>23,637   |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014   |                            | Positions                      | \$<br>0<br>8,051,387<br>43,760<br>23,637<br>1,908<br>0   |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015   |                            | Positions                      | \$<br>0<br>8,051,387<br>43,760<br>23,637<br>1,908<br>0<br>8,120,691                                |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  |                            | Positions                      | \$<br>0<br>8,051,387<br>43,760<br>23,637<br>1,908<br>0<br>8,120,691<br>35,160                      |
| YEAR 2: FISCALYEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  General Wage Increase Cost 2014 - 2015  |                            | Positions                      | \$<br>0<br>8,051,387<br>43,760<br>23,637<br>1,908<br>0<br>8,120,691<br>35,160<br>210,661           |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT: FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  General Wage Increase Cost 2014 - 2015  Other Increases Cost 2014 - 2015   |                            | Positions 106.25               | \$<br>0<br>8,051,387<br>43,760<br>23,637<br>1,908<br>0<br>8,120,691<br>35,160<br>210,661<br>45,290 |
| YEAR 2. FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  General Wage Increase Cost 2014 - 2015  Other Increases Cost 2014 - 2015  TOTAL PRESENT LEVEL   |                            | Positions 106.25 106.25 106.25 | \$<br>0<br>8,051,387<br>43,760<br>23,637<br>1,908<br>0<br>8,120,691<br>35,160<br>210,661<br>45,290 |

## SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: \* 15000 - Police Officer Standards and Training Incumbent: 1 - Filled Position Bargaining Unit: ALL Authorized: Yes

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| YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL   | Pα        | sitions        | \$  |
|---|-----------|----------------|---|
| Permanent - Full-Time Base  |           | 19.00          | 1,378,937   |
| Vacant Full Time Positions  |           | 0.00           | 0   |
| New Positions Authorized but not established in 2012 - 2013   |           | 0.00           | 0   |
| Cancelled Positions 2012 - 2013   |           | 0.00           | 0   |
| Annual Increments not in Base   |           |                | o   |
| General Wage Increases not in Base  |           |                | 0   |
| Other Increases not in Base   |           |                | 0   |
| TOTAL   |           | 19.00          | 1,378,937   |
| Annual Increment Cost 2013 - 2014   |           |                | 6,318   |
| General Wage Increase Cost 2013 - 2014  |           |                | 35,705  |
| Other Increases Cost 2013 - 2014  |           |                | 9,358   |
| TOTAL PRESENT LEVEL   |           | 19.00          | 1,430,318   |
| Cancelled Positions 2013 - 2014   |           | 0.00           | 0   |
| New Positions 2013 - 2014   | Lump Sums | 0.00           | 0   |
| TOTAL PERMANENT FULL-TIME   | 9.688     | 19.00          | 1.430.318   |
| ender on the control of the control |           |                | Statement (New York)  |
| YEAR 2: FISCAL YEAR 2014 - 2015   |           | ositions       | \$  |
| YEAR 2: FISCAL YEAR 2014 - 2015 Cancelled Position Annualization  |           |                | \$ 0  |
|   |           |                | \$ 0<br>0<br>1,430,318  |
| Cancelled Position Annualization  |           | ositions -     | \$ 0  |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE   |           | ositions -     | \$ 0  |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods)   |           | ositions -     | 0<br>1,430,318  |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost  |           | ositions -     | 0<br>1,430,318<br>7,371   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014  |           | ositions -     | \$<br>0<br>1,430,318<br>7,371<br>5,663  |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014  |           | ositions -     | \$<br>0<br>1,430,318<br>7,371<br>5,663  |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014   |           | ositions       | 7,371<br>5,663<br>374   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015  |           | ositions       | 0<br>1,430,318<br>7,371<br>5,663<br>374<br>0<br>1,443,726                       |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015  |           | ositions       | 7,371<br>5,663<br>374<br>0<br>1,443,726<br>5,159                                |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015   |           | ositions       | \$ 0<br>0,430,318<br>7,371<br>5,663<br>374<br>0<br>1,443,726<br>5,159<br>41,646 |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015  |           | 19.00          | 7,371<br>5,663<br>374<br>0<br>11,443,726<br>5,159<br>41,646<br>9,928            |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL  |           | 19.00<br>19.00 | 7,371<br>5,663<br>374<br>0<br>11,443,726<br>5,159<br>41,646<br>9,928            |

### SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: \* 16000 - Fire Prevention and Control Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

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| YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL  |           | ositions       | 7  |
|--|-----------|----------------|--|
| Permanent - Full-Time Base   |           | 11.00          | 693,090  |
| Vacant Full Time Positions   |           | 2.00           | 129,615  |
| New Positions Authorized but not established in 2012 - 2013  |           | 0.00           | . 0  |
| Cancelled Positions 2012 - 2013  |           | (2.00)         | (96,823)   |
| Annual Increments not in Base  |           |                | 0  |
| General Wage Increases not in Base   |           |                | 0  |
| Other Increases not in Base  |           |                | 0  |
| TOTAL  |           | 11.00          | 725,882  |
| Annual Increment Cost 2013 - 2014  |           |                | 5,336  |
| General Wage Increase Cost 2013 - 2014   |           |                | 18,537   |
| Other Increases Cost 2013 - 2014   |           |                | 3,231  |
| TOTAL PRESENT LEVEL  |           | 11.00          | 752,985  |
| Cancelled Positions 2013 - 2014  |           | 0.00           | 0  |
| New Positions 2013 - 2014  | Lump Sums | 0.00           | 0  |
| TOTAL PERMANENT - FULL-TIME  | 5,248     | 11.00          | 752,985  |
|  |           |                |  |
| YEAR 2: FISCAL YEAR 2014 - 2015  | P.        | esitions       | \$   |
| YEAR 2. FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  |           | ositions       | \$ 0   |
|  | e Pr      | ositions       | \$<br>0<br>752,985   |
| Cancelled Position Annualization   | P.        |                | \$ 0<br>0<br>752,985   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE  | P:        |                | \$ 0<br>752,985<br>6,225   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods)  | P.        |                | · · · · · · · · · · · · · · · · · · ·  |
| Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  | P.        |                | 6,225  |
| Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014   | P.        |                | 6,225<br>3,240   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014   | P.        |                | 6,225<br>3,240   |
| Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  | . Р       | 11.00          | 6,225<br>3,240<br>129<br>0   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015   | . P.      | 11.00          | 6,225<br>3,240<br>129<br>0   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015   | . P.      | 11.00          | 6,225<br>3,240<br>129<br>0<br>762,579<br>5,190                               |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015  | P.        | 11.00          | 6,225<br>3,240<br>129<br>0<br>762,579<br>5,190<br>21,997                     |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015                     | . P.      | 11.00<br>11.00 | 6,225<br>3,240<br>129<br>0<br>762,579<br>5,190<br>21,997<br>3,428            |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL | Lump Sums | 11.00<br>11.00 | 6,225<br>3,240<br>129<br>0<br>762,579<br>5,190<br>21,997<br>3,428<br>793,194 |

## SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: \* 24001 - Police Services Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

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| YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL             |                   | Positions | 5          |
|---|-------------------|-----------|------------|
| Permanent - Fuil-Time Base                                  |                   | 1,268.00  | 88,928,787 |
| Vacant Full Time Positions                                  |                   | 60.00     | 2,864,475  |
| New Positions Authorized but not established in 2012 - 2013 | -                 | 59.00     | 2,128,962  |
| Cancelled Positions 2012 - 2013                             |                   | (13.00)   | (626,348)  |
| Annual Increments not in Base                               |                   |           | 0          |
| General Wage Increases not in Base                          |                   |           | o          |
| Other Increases not in Base                                 |                   |           | o          |
| TOTAL   |                   | 1,374.00  | 93,295,876 |
| Annual Increment Cost 2013 - 2014                           |                   |           | 115,680    |
| General Wage Increase Cost 2013 - 2014                      |                   |           | 371,820    |
| Other Increases Cost 2013 - 2014                            | •                 |           | 42,270     |
| TOTAL PRESENT LEVEL   |                   | 1,374.00  | 93,825,646 |
| Cancelled Positions 2013 - 2014                             |                   | 0.00      | 0          |
| New Positions 2013 - 2014                                   | Lump Sums         | 0.00      | 0          |
| TOTAL PERMANENT - FULL-TIME                                 | 99,501            | 1,374.00  | 93,825,646 |
| YEAR 2: FISCAL YEAR 2014 - 2015                             |                   | Positions | \$         |
| Cancelled Position Annualization                            |                   |           | 0          |
| PERMANENT - FULL-TIME BASE                                  | ykitelində ildə i | 1,374.00  | 93,825,646 |
| Annualizations (26 pay periods)                             |                   |           |            |
| a. Annual Increment Cost                                    |                   |           | 133,577    |
| b. General Wage Increase Cost 2013 - 2014                   |                   |           | 78,477     |
| c. Other Increases Cost 2013 - 2014                         |                   |           | 1,691      |
| d. New Positions 2013 - 2014                                |                   |           | 0          |
| TOTAL CURRENT SERVICES 2014 - 2015                          |                   | 1,374.00  | 94,039,391 |
| Annual Increment Cost 2014 - 2015                           |                   |           | 105,064    |
| General Wage Increase Cost 2014 - 2015                      |                   |           | 556,922    |
| Other Increases Cost 2014 - 2015                            | <u> </u>          |           | 36,174     |
| TOTAL PRESENT LEVEL   |                   | 1,374.00  | 94,737,551 |
| Cancelled Positions 2014 - 2015                             |                   | 0.00      | 0          |
| New Positions 2014 - 2015                                   | Lump Sums         | 0.00      |            |
| TOTAL PERMANENT - FULL-TIME                                 | 125,073           | 1,374.00  | 94,737,551 |

## SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: \* 24002 - Division of Scientific Services Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

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| YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL  | ٩  | ositions                                 | \$  |
|--|--|--|---|
| Permanent - Full-Time Base   |  | 84.00                                    | 6,141,767   |
| Vacant Full Time Positions   |  | 5.00                                     | 291,829   |
| New Positions Authorized but not established in 2012 - 2013  |  | 23.00                                    | 1,611,430   |
| Cancelled Positions 2012 - 2013  |  | (5.00)                                   | (339,923)   |
| Annual Increments not in Base  |  | , ,                                      | Ó   |
| General Wage Increases not in Base   |  |  | . o   |
| Other Increases not in Base  |  |  | 0   |
| TOTAL  |  | 107.00                                   | 7,705,103   |
| Annual Increment Cost 2013 - 2014  |  |  | 65,573  |
| General Wage Increase Cost 2013 - 2014   |  |  | 167,074   |
| Other Increases Cost 2013 - 2014   |  |  | 18,098  |
| TOTAL PRESENT LEVEL  |  | 107.00                                   | 7,955,848   |
| Cancelled Positions 2013 - 2014  |  | 0.00                                     | 0   |
| New Positions 2013 - 2014  | Lump Sums  | 0.00                                     | 0   |
| TOTAL PERMANENT FULL-TIME  | 4.544  | 107.00                                   | 7,955,848   |
|  | si escribination de la companion de la compani | 11 1 U 1 2 U 1 1 U 1 1 U 1 1 U 1 1 U 1 U | 1,300,040   |
| YEAR 2: FISCAL YEAR 2014 - 2015  | 1  | ositions                                 | \$  |
|  | 1  |  | \$ 0  |
| YEAR 2: FISCAL YEAR 2014 - 2015  | 1  |  | 7,955,848   |
| YEAR 2: FISCAL YEAR 2014 - 2015 Cancelled Position Annualization   | 1  | ositions                                 | \$ 0  |
| YEAR 2: FISCAL YEAR 2014 - 2015 Cancelled Position Annualization PERMANENT - FULL-TIME BASE  | 1  | ositions                                 | \$ 0  |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)   | 1  | ositions                                 | \$<br>0<br>7,955,848  |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost   | 1  | ositions                                 | \$<br>0<br>7,955,848<br>76,502  |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  | 1  | ositions                                 | \$<br>0<br>7,955,848<br>76,502<br>35,600  |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014   | 1  | ositions                                 | \$<br>0<br>7,955,848<br>76,502<br>35,600  |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014   | 1  | ositions                                 | \$<br>0<br>7,955,848<br>76,502<br>35,600<br>724<br>0                                |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015   | 1  | ositions                                 | \$<br>0<br>76,502<br>35,600<br>724<br>0<br>8,068,674                                |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  | 1  | ositions                                 | \$<br>0<br>7,955,848<br>76,502<br>35,600<br>724<br>0<br>8,068,674<br>60,318         |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  General Wage Increase Cost 2014 - 2015  | 1  | ositions                                 | \$<br>0<br>76,502<br>35,600<br>724<br>0<br>8,068,674<br>60,318<br>205,366           |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  General Wage Increase Cost 2014 - 2015  Other Increases Cost 2014 - 2015                      | 1  | ositions 107.00                          | \$<br>0<br>76,502<br>35,600<br>724<br>0<br>8,068,674<br>60,318<br>205,366<br>19,201 |
| YEAR 2: FISCAL YEAR 2014 - 2015  Cancelled Position Annualization  PERMANENT - FULL-TIME BASE  Annualizations (26 pay periods)  a. Annual Increment Cost  b. General Wage Increase Cost 2013 - 2014  c. Other Increases Cost 2013 - 2014  d. New Positions 2013 - 2014  TOTAL CURRENT SERVICES 2014 - 2015  Annual Increment Cost 2014 - 2015  General Wage Increase Cost 2014 - 2015  Other Increases Cost 2014 - 2015  TOTAL PRESENT LEVEL | 1  | ositions. 107.00                         | \$<br>0<br>76,502<br>35,600<br>724<br>0<br>8,068,674<br>60,318<br>205,366<br>19,201 |

### SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: \* 24003 - Protective Services
Incumbent: 1 - Filled Position
Bargaining Unit: 07 - Administrative Clerical (NP-3)
Authorized: Yes

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スコイド教徒自のみが高大生などかいできるので言うには云みコケヨョコハコ Positions 57.225 Permanent - Full-Time Base 1.00 0.00 Vacant Full Time Positions 0 New Positions Authorized but not established in 2012 - 2013 0.00 0 Cancelled Positions 2012 - 2013 0.00 0 Annual Increments not in Base 0 General Wage Increases not in Base 0 Other Increases not in Base 0 57,225 Annual Increment Cost 2013 - 2014 769 General Wage Increase Cost 2013 - 2014 1,387 Other Increases Cost 2013 - 2014 0 TOTAL PRESENT LEVEL 1.00 59.380 Cancelled Positions 2013 - 2014 0.00 0 New Positions 2013 - 2014 Lump Sums 0.00 0 TOTAL PERMANENT - FULL-TIME 1.00 59,380 Positions Cancelled Position Annualization PERMANENT - FULL-TIME BASE 59.380 Annualizations (26 pay periods) a. Annual Increment Cost 897 330 b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 0 d. New Positions 2013 - 2014 0 TOTAL CURRENT SERVICES 2014 - 2015 60,607

719

1,748

63,074

0

0 63,074

1.00

0.00

0.00

1.00

Lump Sums

Annual Increment Cost 2014 - 2015

Other Increases Cost 2014 - 2015
TOTAL PRESENT LEVEL

Cancelled Positions 2014 - 2015

TOTAL PERMANENT - FULL-TIME

New Positions 2014 - 2015

General Wage Increase Cost 2014 - 2015

## SELECTION CRITERIA

Fund: 11000 - General Fund SID: 10010 - Personal Services Program: \* 26004 - Emergency Management/Homeland Security Incumbent: ALL Bargaining Unit: ALL Authorized: Yes

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| YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL  | F         | ositions                         | \$   |
|--|-----------|----------------------------------|--|
| Permanent - Full-Time Base   |           | 30.50                            | 1,398,265  |
| Vacant Full Time Positions   |           | 1.00                             | 16,588   |
| New Positions Authorized but not established in 2012 - 2013  |           | 0.50                             | 44,083   |
| Cancelled Positions 2012 - 2013  |           | (1.00)                           | (28,151)   |
| Annual Increments not in Base  |           |                                  | o  |
| General Wage Increases not in Base   |           |                                  | 0  |
| Other Increases not in Base  |           |                                  | 0  |
| TOTAL  |           | 31.00                            | 1,430,785  |
| Annual Increment Cost 2013 - 2014  |           |                                  | 8,652  |
| General Wage Increase Cost 2013 - 2014   |           |                                  | 20,806   |
| Other Increases Cost 2013 - 2014   |           |                                  | 2,805  |
| TOTAL PRESENT LEVEL  |           | 31.00                            | 1,463,047  |
| Cancelled Positions 2013 - 2014  |           | 0.00                             | 0  |
| New Positions 2013 - 2014  | Lump Sums | 0.00                             | 0  |
| TOTAL PERMANENT - FULL-TIME  | 6,114     | 31.00                            | 1,463,047  |
|  |           | a contract to a sign contract to | STATE OF THE PROPERTY OF THE P |
| YEAR 2: FISGAL YEAR 2014 - 2015  |           | ositions                         | \$   |
| YEAR 2: FISGAL YEAR 2014 - 2015 Cancelled Position Annualization   |           |                                  | <b>\$</b>  |
|  |           |                                  | \$ 0<br>1,463,047  |
| Cancelled Position Annualization   |           | ositions                         | <b>\$</b>  |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE  |           | ositions                         | <b>\$</b>  |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods)  |           | ositions                         | \$<br>0<br>1,463,047   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost   |           | ositions                         | \$ 0<br>0<br>1,463,047<br>10,094   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014   |           | ositions                         | \$ 0<br>1,463,047<br>10,094<br>4,414   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014   |           | ositions                         | \$ 0<br>1,463,047<br>10,094<br>4,414   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014  |           | ositions                         | \$ 0<br>1,463,047<br>10,094<br>4,414<br>112<br>0   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015   |           | ositions                         | \$ 0<br>1,463,047<br>10,094<br>4,414<br>112<br>0   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 FOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015   |           | ositions                         | \$ 0<br>1,463,047<br>10,094<br>4,414<br>112<br>0<br>1,477,668<br>7,722   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 FOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015  |           | ositions                         | 0<br>1,463,047<br>10,094<br>4,414<br>112<br>0<br>1,477,668<br>7,722<br>28,736  |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 TOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015                     |           | ositions 31.00 31.00             | 0<br>1,463,047<br>10,094<br>4,414<br>112<br>0<br>1,477,668<br>7,722<br>28,736<br>2,976   |
| Cancelled Position Annualization PERMANENT - FULL-TIME BASE Annualizations (26 pay periods) a. Annual Increment Cost b. General Wage Increase Cost 2013 - 2014 c. Other Increases Cost 2013 - 2014 d. New Positions 2013 - 2014 FOTAL CURRENT SERVICES 2014 - 2015 Annual Increment Cost 2014 - 2015 General Wage Increase Cost 2014 - 2015 Other Increases Cost 2014 - 2015 TOTAL PRESENT LEVEL |           | 31.00 31.00 31.00                | 0<br>1,463,047<br>10,094<br>4,414<br>112<br>0<br>1,477,668<br>7,722<br>28,736<br>2,976   |

## BR-2A pg 2 Other PS

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services \*\*\*\*\* - All Programs 09-04-2012 12:26:06 PM

|  | As of 6/30/20      | POSITIONS<br>30/2012 | 9560               | 6/30/2013    | REQUESTE<br>ZOTRADOR   | 6                  | REQUESTEL<br>2014-2015 |                                    |
|--|--------------------|----------------------|--------------------|--------------|------------------------|--------------------|------------------------|------------------------------------|
| PERMANENT FT POSITIONS                 | 1,529              | Vacalii<br>78        | (n) 109<br>64      | 1,670        | 0                      | 1,670              | 0 0                    | 1,670                              |
| PERMANENT FT CURRENT SERVICES COST     |                    | 105,603,300          | S                  | 88,487,506   |                        | 115,379,436        | Messa and              | 5150 <b>7,08</b> 50<br>117,289,170 |
|  |                    |                      |                    |              |                        |                    |                        |                                    |
| OTHER POSITIONS No. Prestions          | Pasitons           | FY 2012              | 11 0               | RV 2013      |                        | FY 2014<br>Amolini | FIE<br>Positions       | 77.2015<br>Amount                  |
| 50120-Salaries & Wages-Temporary       | 00.0               | 871,043              | 0.00               | 706,195      | 00.0                   | 896,017            | 00'0                   | 945,732                            |
| 50130-Salaries & Wages-Contractual 0   | 00.00              | 0                    | 0.00               | 0            | 00.0                   | 0                  | 00.00                  | 0                                  |
| 50140-Salaries & Wages-Student Labor 0 | 0.00               | 0                    | 0.00               | 0            | 0.00                   | 0                  | 00.00                  | 0                                  |
| 50150-Salaries & Wages-Part Time 0     | 00.00              | 312,491              | 0.00               | 253,352      | 00.0                   | 309,945            | 00.00                  | 319,243                            |
| TOTAL Other Positions 0                | 0.00               | 1,183,534            | 0.00               | 959,547      | 0.00                   | 1,205,962          | 0.00                   | 1,264,975                          |
| OTHER PERSONAL SERVICES                | Actua<br>Employees | Р/2002 Епр           | Estimate<br>loyees | 1 3107 KI    | Requested<br>milloyees | F/ 2014            | Requested<br>Imployees | FV 2015                            |
| 50160-Longevity Payments               | 0                  | 674,908              | 0                  | 555,679      | 0                      | 635,291            | 0                      | 648,831                            |
| 50180-Differential Payments            | 0                  | 1,499,626            | 0                  | 1,257,815    | 0                      | 1,487,408          | 0                      | 1,506,400                          |
| 50190-Accumulated Leave                | 0                  | 3,286,617            | 0                  | 2,664,613    | 0                      | 1,179,180          | 0                      | 1,167,708                          |
| 50200-Graduate Assistants              | 0                  | 0                    | 0                  | 0            | 0                      | 0                  | 0                      | 0                                  |
| 50210-Meal Allowance                   | 0                  | 4,458,502            | 0                  | 3,951,851    | 0                      | 4,422,173          | 0                      | 4,592,258                          |
| 50220-Cooperative Ed(Co-Op) Students   | 0                  | 0                    | 0                  | .0           | 0                      | 0                  | 0                      | 0                                  |
| 50710-Emp Allow & Reportable Pymnts    | 0                  | 246,044              | 0                  | 199,480      | 0                      | 235,538            | 0                      | 248,118                            |
| 50720-Emp Non-Reportable Payments      | 0                  | 0                    | 0                  | 0            | 0                      | 0                  | 0                      | 0                                  |
| 50730-Fees Paid To Employees           | 0                  | 0                    | 0                  | 0            | 0                      | 0                  | 0                      | 0                                  |
| 50731-CT TRANSCRIPTS-SENTENCING        | 0                  | 0                    | 0                  | 0            | 0                      | 0                  | 0                      | 0                                  |
| 50790-Out-Of-State Travel              | 0                  | -161                 | 0                  | -131         | 0                      | 0                  | 0                      | 0                                  |
| 50800-Mileage Reimbursement            | 0                  | -59                  | 0                  | -48          | 0                      | 0                  | 0                      | 0                                  |
| 54750-Payments To Inmates/Clients      | 0                  | 0                    | 0                  | 0            | 0                      | 0                  | 0                      | 0                                  |
| MISC -                                 | 0                  | 0                    | 0                  | 103,789      | 0                      | 127,030            | 0                      | 120,787                            |
| TOTAL - Other Personal Services Items  | 0                  | 10,165,477           | 0                  | 8,733,048    | 0                      | 8,086,620          | 0                      | 8,284,102                          |
| OVERTIME                               | emay               | 0 <u>1</u>           | Estmate<br>ous     | d<br>=7/2016 | Requested<br>Hours     |                    | Rentested<br>Hotts     | PY 2015                            |
| Overtime                               | 0                  | 320                  | 0                  | 29,403,791   | 78,686                 | 25,084,443         | 78,686                 | 25,485,529                         |

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 14000 - Administrative and Management Services

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| 389,364        | 196′9                        | 378,024         | 6,961                 | 313,929            | 0                            | 387,210                         | 0                  | e   | Overtime                                |
|----------------|------------------------------|-----------------|-----------------------|--------------------|------------------------------|---------------------------------|--------------------|-----|---|
| FY 2015        | Requiested<br>Hours          | d<br>= 57.201/I | Regueste<br>Fours     | ted<br>PV 2018     | Salma                        | al<br>FY-2012                   | Siliol<br>Hollis   |     | OVERTIME                                |
| 348,840        | 0                            | 389,589         |                       | 381,145            | 0                            | 470,118                         | 0                  |     | ■ TOTAL - Other Personal Services Items |
| 45,290         | 0                            | 47,696          | 0                     | 0                  | 0                            | 0                               | 0                  |     | MISC -                                  |
| 0              | 0                            | 0               | 0                     | 0                  | 0                            | 0                               | 0                  |     | 54750-Payments To Inmates/Clients       |
| 0              | 0                            | 0               |                       | -48                | 0                            | -59                             | 0                  |     | 50800-Mileage Reimbursement             |
| 0              | 0                            | 0               |                       | -131               |                              | -161                            | 0                  |     | 50790-Out-Of-State Travel               |
| 0              | 0                            | 0               | 0                     | 0                  | 0                            | 0                               | 0                  |     | 50731-CT TRANSCRIPTS-SENTENCING         |
| 0              | 0                            | 0               |                       | 0                  | 0                            | 0                               | 0                  |     | 50730-Fees Paid To Employees            |
| 0              | 0                            | 0               |                       | 0                  |                              | 0                               | 0                  |     | 50720-Emp Non-Reportable Payments       |
| 2,000          | 0                            | 4,500           | 0                     | 4,160              | 0                            | 5,132                           | 0                  |     | 50710-Emp Allow & Reportable Pymnts     |
| 0              | 0                            | 0               | 0                     | 0                  | 0                            | 0                               | 0                  |     | 50220-Cooperative Ed(Co-Op) Students    |
| 58,810         | 0                            | 56,632          | 0                     | 46,291             | 0                            | 27,097                          | 0                  |     | 50210-Meal Allowance                    |
| 0              | 0                            | 0               | 0                     | 0                  |                              | 0                               | 0                  |     | 50200-Graduate Assistants               |
| 139,606        | 0                            | 180,720         | 0                     | 242,531            | 0                            | 299,145                         | 0                  | ,   | 50190-Accumulated Leave                 |
| 3,195          | 0                            | 3,102           | 0                     | 2,535              | 0                            | 3,127                           | 0                  |     | 50180-Differential Payments             |
| 96,939         | 0                            | 96,939          | 0                     | 85,807             | 0                            | 105,837                         | 0                  |     | 50160-Longevity Payments                |
| RY 2015        | Requester<br>Embloyees       | d<br>FY 2014    | Requeste<br>Employees | ied<br>= 57.2013   | Estima<br>Employees          | al<br>FY 2012                   | Actu.<br>Employees |     | OTHER PERSONAL SERVICES                 |
| 26,259         | 0.00                         | 25,495          | 00'0                  | 20,839             | 00:0                         | 25,704                          | 0.00               |     | TOTAL - Other Positions                 |
| 0              | 00.00                        | 0               | 00.00                 | 0                  | 00.00                        | 0                               | 00.00              |     | 50150-Salaries & Wages-Part Time        |
| 0              | 00.00                        | 0               | 00'0                  | 0                  | 00.00                        |                                 | 00.0               |     | 50140-Salaries & Wages-Student Labor    |
| 0              | 00.00                        | 0               | 00.00                 | 0                  | 0.00                         | 0                               | 00.00              |     | 50130-Salaries & Wages-Contractual      |
| . 26,259       | 00.00                        | 25,495          | 00'0                  | 20,839             | 00.0                         |                                 | 00.00              |     | 50120-Salaries & Wages-Temporary        |
| A.100101       | aviti rile<br>Qunt Positions | Amount          | Positions             | Amount             | Positions                    |                                 | 7 E<br>Positions   | No  | U HEK KUSI JUNS                         |
| 1100X          | 100 Mediues (24              | 2,11/0/2-3      | Requeste              | (ed                |                              |                                 | Actual             |     |   |
| 8,456,511      |                              |                 |                       |                    |                              | 6,796,778                       |                    | JST | PERMANENT FT CURRENT SERVICES COST      |
| estati zorzans | Sept.                        |                 | Υ                     |                    |                              |                                 |                    |     |   |
| 106            | 0                            | 106             |                       |                    | 2                            | 6                               | 95                 |     | PERMANENT FT POSITIONS                  |
| 15<br>Total    | 2014-2015<br>Change          | <u> </u>        | 7013-2<br>Change      | 6/30/2013<br>Total | 2012:13<br>2012:13<br>Change | s of 6/30/2012<br>Filled Vacant | As of 6<br>Filled  |     |   |
|                |                              |                 |                       |                    | NEW CONTRACTOR               | 1806                            |                    |     |   |
|                |                              |                 |                       |                    |                              |                                 |                    |     |   |

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 15000 - Police Officer Standards and Training

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| -                                     |               |                   |           |               |            |                   |                  |                   |
|---------------------------------------|---------------|-------------------|-----------|---------------|------------|-------------------|------------------|-------------------|
|                                       |               | 11502             | TONS      |               | ENTOUGHH   | )                 | aensentoen m     |                   |
|                                       | As of 6/3     | 0.500,000         | 3174104   | 5/20/2013     | 2013:2014  |                   | 5007-5007        |                   |
|                                       | LIIIed        | Vacant            | Спапре    |               | Ghailge.   | IBO:              | Change           | (P) (F)           |
| PERMANENT FT POSITIONS                | 19            | 0                 |           | 19            | 0          | 19                | 0                | 10                |
|                                       |               |                   | 115       | a terapada ka | Reille     |                   | Selliber:        | G420KHE           |
| PERMANENT FT CURRENT SERVICES COST    |               | 1,433,345         |           | 1,162,079     |            | 1,440,006         |                  | 1,511,515         |
|                                       |               |                   |           |               |            |                   | -                |                   |
|                                       | Aetual        |                   | Estmater  |               | Requested  |                   | Requested        |                   |
| OTHER POSITIONS                       | No. Presidens | 77.2012<br>Amount | Positions | Amoint        | POSITIONS  | FY 2017<br>Amount | FTE<br>Positions | 7/2015<br>Amolini |
| 50120-Salaries & Wages-Temporary      | 0.00          | 13,330            |           | 10,807        | 00'0       | 13,221            | 0.00             | 13,618            |
| 50130-Salaries & Wages-Contractual    |               | 0                 | 0.00      | 0             | 0.00       | 0                 | 0.00             | 0                 |
| 50140-Salaries & Wages-Student Labor  | 0 0.00        | 0                 | 00.00     | 0             | 00.00      | 0                 | 0.00             | 0                 |
| 50150-Salaries & Wages-Part Time      |               | 67,593            | 00.00     | 54,801        | 00.00      | 67,042            | 00.00            | 69,054            |
| FOTAL Other Positions                 | 0.00          | 80,923            | 00:0      | 809/59        | 00:00      | 80,263            | 0.00             | 82,672            |
|                                       | YOU           | e                 | isiemse   |               | Reguestes  |                   | Sequested        |                   |
|                                       | sae/ofcimE    | FY 2012           | Employees | 3,07%         | Employees  | 17/2-2016         | SS-X01dline      | 3.他0時期間           |
| 50160-Longevity Payments              | 0             | 13,363            | 0         | 10,834        | 0          | 15,992            | 0                | 15,992            |
| 50180-Differential Payments           | 0             | 4,152             | 0         | 3,366         | 0          | 4,118             | 0 .              | 4,242             |
| 50190-Accumulated Leave               | 0             | 62,498            | 0         | 50,670        | 0          | 22,590            | 0                | 23,268            |
| 50200-Graduate Assistants             | 0             | 0                 | 0         | 0             | 0          | 0                 | 0                | 0                 |
| 50210-Meal Allowance                  | 0             | 0                 | 0         | 0             | 0          | 0                 | 0                | 0                 |
| 50220-Cooperative Ed(Co-Op) Students  | 0             | 0                 | 0         | 0             | 0          | 0                 | 0                | 0                 |
| 50710-Emp Allow & Reportable Pymnts   | 0             | 1,100             | 0         | 892           | 0          | 925               | 0                | 975               |
| 50720-Emp Non-Reportable Payments     | 0             | 0                 | 0         | 0             | 0          | 0                 | 0                | 0                 |
| 50730-Fees Paid To Employees          |               | 0                 | 0         | 0             | 0          | 0                 | 0                | 0                 |
| 50731-CT TRANSCRIPTS-SENTENCING       | 0             | 0                 | 0         | 0             | 0          | 0                 | 0                | 0                 |
| 54750-Payments To Inmates/Clients     | 0             | 0                 | 0         | 0             | 0          | 0                 | 0                | 0                 |
| MISC -                                | 0             | 0                 | 0         | 0             | 0          | 9,358             | 0                | 9,928             |
| TOTAL - Other Personal Services Items | 0             | 81,113            | 0         | 65,762        | 0          | 52,983            | 0                | 54,405            |
| OVERTIFIE                             | ηθγ           | je i              | Esimale   |               | Regulester |                   | Requested        |                   |
|                                       | SIII0 -       | 700Z K            |           | 2,076         | SHEE       | FX 2/01/4         | 5,00             | W 20115           |
| Overtime                              | 0             | 44,639            | 0         | 36,191        | 830        | 36,762            | 830              | 37,865            |

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 16000 - Fire Prevention and Control

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| -                                     |                                |                    | -           |                                 |            |                    |           |                |
|---------------------------------------|--------------------------------|--------------------|-------------|---------------------------------|------------|--------------------|-----------|----------------|
|                                       |                                |                    | ions        |                                 |            |                    |           |                |
|                                       | As of 6                        | 710/6/05           | 70.056      | (6/30/2015                      | 07-5107    | 14                 | 2014-201  |                |
|                                       | PAIIF                          | Vateant            | e Kensinga  | Otal                            | -1911ਰਵ    | E10 .              | Change    |                |
| PERMANENT FT POSITIONS                |                                | 2                  | -2          | 11                              | 0          | <u>ज्ञ</u><br>जुला | 0         | 11             |
|                                       |                                | Prencia profession |             |                                 |            | istan politika di  |           |                |
| PERMANENT FT CURRENT SERVICES COST    | <b></b>                        | 812,609            | -           | 658,820                         |            | 758,233            |           | 798,532        |
|                                       |                                |                    |             |                                 |            |                    |           |                |
|                                       | Adulal                         |                    | Elmi        | pe-                             | रंशताल्डाल |                    | Requested |                |
| OTHER POSITIONS                       | No. FIE<br>Positions Positions | - 2005-X           | Prelime     | FY 2018<br>Amount               |            | FV 2014<br>Amount  | 2115      | FY 20115       |
| 50120-Salaries & Wages-Temporary      | 0.00                           | 535,457            | 00.0        | 434,120                         | 0.00       | 531,094            | 0,00      | 547,027        |
| 50130-Salaries & Wages-Contractual    | 0 0.00                         | 0                  | 0.00        | 0                               | 0.00       | 0                  | 00.0      | 0              |
| 50140-Salaries & Wages-Student Labor  | 0 0.00                         | 0                  | 00.00       | 0                               | 00'0       | 0                  | 00.00     | 0              |
| 50150-Salaries & Wages-Part Time      | 00.00                          | 61,967             | 00.0        | 50,240                          | 00.00      | 61,462             | 0.00      | 63,306         |
| TOTAL - Other Positions               | 00'0                           | 597,424            | 0.00        | 484,360                         | 0.00       | 592,556            | 0.00      | 610,333        |
|                                       | ALTER A VOLUM                  |                    | ieiure      |                                 | Reguested  |                    | Requested |                |
|                                       | Employees                      | 5,107.75           | SteWoldline | FY 20 (3)                       | nployees   | P 20.4             | Employees | F/2015         |
| 50160-Longevity Payments              | 0                              | 11,836             | 0           | 9,596                           | 0          | 12,866             | 0         | 12,866         |
| 50180-Differential Payments           | 0                              | 616                | 0           | 499                             | 0          | 611                | 0         | 629            |
| 50190-Accumulated Leave               | 0                              | 11,571             | 0           | 9,381                           | 0          | 22,590             | 0         | 23,268         |
| 50200-Graduate Assistants             | 0                              | 0                  | 0           | 0                               | 0          | 0                  | 0         | 0              |
| 50210-Meal Allowance                  | 0                              | 0                  | 0           | 0                               | 0          | 0                  | 0         | 0              |
| 50220-Cooperative Ed(Co-Op) Students  | 0                              | 0                  | 0           | 0                               | 0          | 0                  | 0         | 0              |
| 50710-Emp Allow & Reportable Pymnts   | 0                              | 330                | 0           | 268                             | 0          | 300                | 0         | 325            |
| 50720-Emp Non-Reportable Payments     | 0                              | 0                  | 0           | 0                               | 0          | 0                  | 0         | 0              |
| 50730-Fees Paid To Employees          | 0                              | 0                  | 0           | 0                               | 0          | 0                  | 0         | 0              |
| 50731-CT TRANSCRIPTS-SENTENCING       | 0                              | 0                  | 0           | 0                               | 0          | 0                  | 0         | 0              |
| 54750-Payments To Inmates/Clients     | 0                              | 0                  | 0           | .0                              | 0          | 0                  | 0         | 0              |
| MISC -                                | 0                              | 0                  | 0           | 0                               | 0          | 3,231              | 0         | 3,428          |
| TOTAL - Other Personal Services Items | 0                              | 24,353             | 0           | 19,744                          | 0          | 39,598             | 0         | 40,516         |
| CVERTINE                              | Actue                          | al Evandor         | Estmat      | 00 Z                            | Requested  | 17.00              | Requested |                |
|                                       |                                | <u> </u>           |             | <b>開放機械会議が指揮開催</b><br>2 2 2 2 2 | 977        |                    | 175       | <b>製品を記録報題</b> |
| Overtime                              | Ö                              | 4,054              | 5           | 3,773                           | 140        | 4,616              | 140       | 4,754          |

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 24001 - Police Services 09-04-2012 12:26:34 PM

|  |              |                   |           |            |                  |             | eneriodada and adulti   |            |
|--|--------------|-------------------|-----------|------------|------------------|-------------|-------------------------|------------|
|  | ASOFERIOR    | 8/0/2019          | JNS       | 6/30/2013  |                  |             |                         | a. I.      |
|  | 13 S. C.     | Vacant            | 6011010   | 1019       | e haride         | Total       | Опапде                  | leto!      |
| PERMANENT FT POSITIONS   | 1,268        | 09                | 46        | 1,374      | 0                | 1,374       | 0                       | 1,374      |
|  |              | Actual 2006 at 12 | 11152     |            | Strick           | अलः २०१३नाय | Yes                     |            |
| PERMANENT FT CURRENT SERVICES COST   |              | 88,113,871        |           | 74,263,013 |                  | 93,925,147  |                         | 94,862,624 |
|  |              |                   |           |            |                  |             | 1 of 194 a to discuss 1 |            |
|  | Actual       |                   | Estimate  |            | Sed lester       |             | Requested               |            |
| OTHER POSITIONS No.  |              | ۵,                |           | 197.7015   |                  | N 2014      |                         | P/ 2005    |
| Positions  | Positiens    |                   | र्था जाड  |            | 70511011S        |             | 500100                  |            |
| 50120-Salaries & Wages-Temporary   | 0.00         | 263,219           | 0.00      | 213,404    | 0.00             | 289,541     | 0.00                    | 318,495    |
| 50130-Salaries & Wages-Contractual   | 00.00        | .0                | 0.00      | 0          | 00.0             | 0           | 0.00                    | 0          |
| 50140-Salaries & Wages-Student Labor   | 00.00        | 0                 | 0.00      | 0          | 00.0             | 0           | 0.00                    | 0          |
| 50150-Salaries & Wages-Part Time   | 00.00        | 170,608           | 0.00      | 138,320    | 00.0             | 169,218     | 0.00                    | 174,294    |
| TOTAL Other Positions  | 00.0         | 433,827           | 00'0      | 351,724    | 0.00             | 458,759     | 00.00                   | 492,789    |
| MANUAL PROPERTY OF THE PROPERT |              |                   |           |            | # References (4) |             | Reduction               |            |
|  | Secyolollite |                   | Employees | 3/2018     | səəMəldili       | TV 2017     | mployees                | E1074/E1   |
| 50160-Longevity Payments   | 0            | 500,936           | 0         | 414,632    | 0                | 455,078     | 0                       | 473,500    |
| 50180-Differential Payments  | 0            | 1,384,410         | 0         | 1,164,406  | 0                | 1,373,130   | 0                       | 1,414,324  |
| 50190-Accumulated Leave  | 0            | 2,814,590         | 0         | 2,281,919  | 0                | 903,600     | 0                       | 930,708    |
| 50200-Graduate Assistants  | 0            | 0                 | 0         | 0          | 0                | 0           | 0                       | 0          |
| 50210-Meal Allowance   | 0            | 4,241,284         | 0         | 3,775,742  | 0                | 4,206,725   | 0                       | 4,368,523  |
| 50220-Cooperative Ed(Co-Op) Students   | 0            | 0                 | 0         | 0          | 0                | 0           | 0                       | 0          |
| 50710-Emp Allow & Reportable Pymnts  | 0            | 228,553           | 0         | 185,299    | 0                | 220,088     | 0                       | 231,093    |
| 50720-Emp Non-Reportable Payments  | 0            | 0                 | 0         | 0          | 0                | 0           | 0                       | 0          |
| 50730-Fees Paid To Employees   | 0            | 0                 | 0         | 0          | 0                | 0           | 0                       | 0          |
| 50731-CT TRANSCRIPTS-SENTENCING  | 0            | 0                 | 0         | 0          | 0                | 0           | 0                       | 0          |
| 54750-Payments To Inmates/Clients  | 0            | 0                 | 0         | 0          | 0                | 0           | 0                       | 0          |
| MISC -   | 0            | 0                 | 0         | 101,189    | 0                | 42,270      | 0                       | 36,174     |
| TOTAL - Other Personal Services Items  | 0            | 9,169,773         | 0         | 7,923,187  | 0                | 7,200,891   | 0                       | 7,454,322  |
| - OVERIUME   | Acture       |                   |           |            | न्यवास्त्रिक     |             | Requested               |            |
|  | Floring      |                   |           | 3/2/01/5   | Hours            |             | 51107                   | 5/10/2/15  |
| Overtime   | 0            | 23,565,380        | 0         | 27,747,228 | 45,342           | 23,088,700  | 45,342                  | 23,429,914 |

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 24002 - Division of Scientific Services

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|---------------------------------------|------------|-------------------|---|--|-------------|------------|-----------------------|-----------|
|                                       |            | 1000              | SNG   |  |             | D          | NEO(DESTE             |           |
|                                       | As of 6,   | 30/2012           | 2012:43<br>Objects  | 6/30/2013<br>Total   | 700181600   |            | 701.4-2016<br>Olishme | 101       |
| PERMANENT FT POSITIONS                | 84         | 5                 | 18  | 107  | 0           | 107        | 0                     | 107       |
|                                       |            | Rang Borner       |   | aler zo eas  | Single Same |            | Reoffice              |           |
| PERMANENT FT CURRENT SERVICES COST    |            | 4,944,376         |   | 4,053,636  |             | 7,960,392  |                       | 8,358,216 |
|                                       |            |                   | HADE THE STATE OF |  |             | -          |                       |           |
|                                       | Actual     |                   | aliums:   |  | Regulesten  |            | Requestor             |           |
| OTHER POSITIONS N                     | No. TE     | EY 2012<br>Amount |   | 3/62/010<br>Amioimi  |             | 10077X     | Positions             | 77 20 H 5 |
| 50120-Salaries & Wages-Temporary      | 0          | 33,333            | 0.00  | 27,025   | 0.00        | 999′       | 00.0                  | 40,333    |
| 50130-Salaries & Wages-Contractual    |            | 0                 | 00.0  | 0  | 00.0        | 0          | 0.00                  | 0         |
| 50140-Salaries & Wages-Student Labor  | 00.00      | 0                 | 0.00  | 0  | 00.00       | 0          | 0.00                  | 0         |
| 50150-Salaries & Wages-Part Time      | 00.00      | 12,323            | 00.0  | 9,991  | 0.00        | 12,223     | 0.00                  | 12,589    |
| TOTAL - Other Positions               | 00:0       | 45,656            | 00.0  | 37,016   | 0.00        | 48,889     | 0:00                  | 52,922    |
| OTHER PERSONAL SERVICES               | Actur      |                   | elembe  |  | Requested   |            | Requested             |           |
|                                       | SeeMoloute |                   | =UIDIONe es   |  |             | <b>***</b> |                       |           |
| 50160-Longevity Payments              | 0          | 23,402            | 0   | 18,973   | 0           | 33,866     | 0                     | 35,166    |
| 50180-Differential Payments           | 0          | 1,457             | 0   | 1,181  | 0           | 1,445      | 0                     | 1,488     |
| 50190-Accumulated Leave               | 0          | 65,027            | 0   | 52,720   | 0           | 22,590     | 0                     | 22,590    |
| 50200-Graduate Assistants             | 0          | 0                 | 0   | 0  | 0           | 0          | 0                     | 0         |
| 50210-Meal Allowance                  | 0          | 57,338            | 0   | 46,487   | Ō           | 56,871     | 0                     | 59,058    |
| 50220-Cooperative Ed(Co-Op) Students  | 0          | 0                 | 0   | 0  | 0           | 0          | 0                     | 0         |
| 50710-Emp Allow & Reportable Pymnts   | 0          | 5,000             | 0   | 4,054  | 0           | 4,500      | 0                     | 5,000     |
| 50720-Emp Non-Reportable Payments     | 0          | 0                 | 0   | 0  | 0           | 0          | 0                     | 0         |
| 50730-Fees Paid To Employees          | 0          | 0                 | 0   | 0  | 0           | 0          | 0                     | 0         |
| 50731-CT TRANSCRIPTS-SENTENCING       | 0          | 0                 | 0   | 0  | 0           | 0          | 0                     | 0         |
| 54750-Payments To Inmates/Clients     | 0          | 0                 | 0   | . 0  | 0           | 0          | 0                     | 0         |
| MISC -                                | 0          | 0                 | 0   | 1,600  | 0           | 18,098     | 0                     | 19,201    |
| TOTAL - Other Personal Services Items | 0          | 152,224           | 0   | 125,015  | 0           | 137,370    | 0                     | 142,503   |
| OVERBINE THE                          | Actua      |                   | 3111151   |  |             |            | Requested             |           |
|                                       | SINOH      | FY 2012           | 5.110.  | E/ 2013  |             | FY 2014    | निधार                 |           |
| Overtime                              | 0 .        | 649,056           | 0   | 526,220  | 12,304      | 644,077    | 12,304                | 663,399   |

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 24003 - Protective Services 09-04-2012 12:26:41 PM

| ERVICES COST  ERVICES COST  S. No. FITE  Norary  No. FITE  Norary  O 0  tractual  O 0  of Time  O 0  Trime  O 0  Orar Positions  Figure 0  Figure  | POSHTON S of 6/30/2012   | 5. 2012-13. Change   Change   Estimated   Change   Change | 6/30/2013<br>1   1   1   1   1   1   1   1   1   1 | REQUESTED  20132-014  Change  10   Requested  FIE   Requested  0.00  0.00  0.00  0.00  Requested | rotal<br>rotal<br>sted 2013-17<br>59,380<br>FY-2014<br>Amount F<br>Amount 0<br>0 | REQUESTED   | Total 1 ted 2014-15 63,074 FY 2015 0 0 0 0 0 0  |
|--|--|--|--|--|--|---|---|
| DST No. FTE Positions Position 0 | Actual 2011E1<br>378,46<br>BY 2012<br>Amount   | Change   Cha | 839  | Reque  | Total 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1                                      | 90<br>Regues<br>S. S. S  | Total 1 ted 2014-15 (63,074 FY 2015 Amount 0 0 0 0 0 FY 2015 FY 2015                        |
| DST   No.   FIE     Positions   0   0       0   0   0       0   0   0  | Actual 2011=1<br>378,46<br>378,46<br>FY 2012<br>Amount   | Estimated 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.  | 836  | Sition 0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.  | 5) sted 2013-17   1   1   1   1   1   1   1   1   1                              | S Seques | ed 2014 15<br>63,074<br>FY 2015<br>Amount 0<br>0<br>0<br>0<br>0<br>0<br>FY 2015             |
| DST  No: Positions Positions  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | Actual 2011-1 378,46 FY 2012 Amount  | Estimated 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.  | 8390   |  | sed 2013-14  59,380  FY 2014  Amount 0  0  0  0                                  | Regues<br>Seted<br>00<br>00<br>00<br>00<br>00<br>sted   | Ecd 2014-15 FY 2015 Amount 0 0 0 0 FY 2015  |
| Positions Position 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 378,46  FY 2012  Amount  Amount  | Estimated costions 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.   | 836  |  | 59,380   | ssted 000 000 000 000 000 000 000 000 000 0   | 63,074  FY 2015  Amount  0  0  0  FY 2015  FY 2015  |
| No. FIE Positions Position 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | PY 2012<br>Amount  | Estimated Using the Company of Co | 0000   |  | FY-2014<br>Amount 0<br>0<br>0  | ssted<br>00<br>00<br>00<br>00<br>ssted  |   |
| Aci<br>No:   FTE<br>Positions Position<br>0 0 0<br>0 0 0<br>0 0 0<br>0 0 0   | FY 2012 Amount Amount Amount   | Estimated Cost Cost Cost Cost Cost Cost Cost Cost  | 0000   |  | FY 2014 Amount 0 0 0 0 0   | 2 Sted  |   |
| Positions Position 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | FY 2012 Amount A | DSLICENS 0.00 0.00 0.00 0.00 Estimated hiployees   |  |  | Amount F C 2014  Amount 0 0 0 0 0 0  | 000<br>000<br>000<br>000<br>000<br>000  |   |
| St. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | Amount   | 0.00 0.00 0.00 0.00 0.00 Estimated   |  |  |  | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>Requissred  | Amount 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0                             |
| SS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | al FX 2012   | 0.00<br>0.00<br>0.00<br>0.00<br>Estimated  |  |  | 0000   | 0.00<br>0.00<br>0.00<br>0.00<br>0.00<br>Redulested  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |
| Single   S   | al FY 2012   | 0.00<br>0.00<br>0.00<br>Estimated  |  |  | 0 0 0  | 0.00<br>0.00<br>0.00<br>0.00<br>Requested   | 0<br>0<br>0<br>0<br>0<br>5<br>7<br>7<br>7   |
|  | al FY 2012   | 0.00<br>0.00<br>0.00<br>Estimated  |  | 24   | 0 0  | 0.00<br>0.00<br>0.00<br>Requested   | 0<br>0<br>FY 2015   |
| si O O Si  | al FY 2012   | 0.00<br>0.00<br>Estimated<br>Iployees  |  | 22   | 0  | 0.00<br>0.00<br>Requested   | 0<br>FY 2015  |
| rer Positions 0 0 0 VICES I  | AUZAE le   | 5:000 Estimated  |  |  | 0  | 0,00<br>Requested   | 0<br>R/2015   |
| VICES Employe  | leui<br>   | Estimated<br>Iployees  |  | Reduested  |  | Requestee   | PV-2/015  |
| y Payments   |  |  | TAPANES T  |  |  |   | 7/2015  |
| y Payments   |  | C  |  |  |  | зэелопш   |   |
|  | 1,097  | >  | 688  | 0  | 1,090  | 0   | 1,090   |
| 50180-Differential Payments  | 0 284  | 0  | 230  | 0  | 282  | 0   | 290   |
| 50190-Accumulated Leave  | 3,276  | 0  | 2,656  | 0  | 0  | 0   | 0   |
| 50200-Graduate Assistants  | 0 0  | 0  | 0  | 0  | 0  | 0   | 0   |
| 50210-Meal Allowance   | 0 14,790   | 0  | 11,991   | 0  | 14,669   | 0   | 15,234  |
| 50220-Cooperative Ed(Co-Op) Students   | 0 0  | 0  | 0  | 0  | 0  | 0   | 0   |
| 50710-Emp Allow & Reportable Pymnts  | 0 5,040  | 0  | 4,086  | 0  | 4,500  | 0   | 5,000   |
| 50720-Emp Non-Reportable Payments  | 0 0  | 0  | 0  | 0  | 0  | 0   | 0   |
| 50730-Fees Paid To Employees   | 0 0  | 0  | 0  | 0  | 0  | 0   | 0   |
| 50731-CT TRANSCRIPTS-SENTENCING  | 0  | 0  | 0  | 0  | 0  | 0   | 0   |
| 54750-Payments To Inmates/Clients  | 0  | 0  | 0  | 0  | 0  | 0   | 0   |
| TOTAL - Other Personal Services Items  | 0 24,487   | 0  | 19,852   | 0  | 20,541   | 0   | 21,614  |
| OVERTIME Hours   | tual ====================================  | Estmated<br>Fours  | FY 2013  | Requested<br>Pours   | P. 2014  | Rennested   | 7,2015  |
| Overtime   | 102016   | 0  | 68,879   | 1,639  |  | 1,639   | 87,934  |

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 26004 - Emergency Management/Homeland Security

09-04-2012 12:26:44 PM

|  | /9 Josy  | POSH11    | ONS<br>2012-13 | 6/30/2013                             | HEQUES<br>STOREN | 11ED<br>314     | REQUESTEL<br>2014-2015                |           |
|--|----------|-----------|----------------|---------------------------------------|------------------|-----------------|---------------------------------------|-----------|
| PERMANENT FT POSITIONS                 | 31       | Veleciti  |                | 31                                    |                  | (1)<br>31       | 0                                     | 31        |
|  |          | <u> </u>  | 152            |                                       | S.               |                 |                                       |           |
| PERMANENT FT CURRENT SERVICES COST     |          | 1,062,748 |                | 861,619                               |                  | 1,469,161       |                                       | 1,524,708 |
|  |          |           |                |                                       |                  |                 |                                       |           |
|  | Vetnal   |           | Estimato       | 7.                                    | Regueste         | d in the second | Returested                            |           |
| OTHER POSITIONS NO.                    |          | 7.20.7    |                | 1000                                  |                  | 7,016           |                                       | 702015    |
|  |          |           |                |                                       |                  |                 |                                       |           |
| 50120-Salaries & Wages-Temporary 0     | 0.00     | 0         | 0.00           | 0                                     | 0.00             |                 | 0.00                                  | 0         |
| 50130-Salaries & Wages-Contractual 0   | 0.00     | 0         | 0.00           | 0                                     | 0.00             | 0               | 0.00                                  | 0         |
| 50140-Salaries & Wages-Student Labor 0 | 0.00     | 0         | 0.00           | 0                                     | 0.00             | 0               | 0.00                                  | 0         |
| 50150-Salaries & Wages-Part Time 0     | 0.00     | 0         | 0.00           | 0                                     | 0.00             | 0               | 00'0                                  | 0         |
| TOTAL - Other Positions 0              | 0.00     | O         | 0.00           | 0                                     | 00'0             | 0               | 00.00                                 | 0         |
| SEDJANES IVANOSKE SKE HILLON           | CITIEN   |           | )EIIIISE       |                                       | Requeste         | 9               | Requested                             |           |
|  | Seekoluu |           | Entilloyees    |                                       | seeMolduse       |                 | e e e e e e e e e e e e e e e e e e e |           |
| 50160-Longevity Payments               | 0        | 5,278     | 0              | 4,279                                 | 0                | 6,182           | . 0                                   | 0         |
| 50180-Differential Payments            | 0        | 25,087    | 0              | 20,339                                | 0                | 24,883          | 0                                     | 0         |
| 50190-Accumulated Leave                | 0        | 060'6     | 0              | 7,321                                 | 0                | 4,500           | 0                                     | 5,000     |
| 50200-Graduate Assistants              | 0        | 0         | 0              | 0                                     | 0                | 0               | 0                                     | 0         |
| 50210-Meal Allowance                   | 0        | 20,530    | 0              | 16,645                                | 0                | 20,363          | 0                                     | 21,146    |
| 50220-Cooperative Ed(Co-Op) Students   | 0        | 0         | 0              | 0                                     | 0                | 0               | 0                                     | 0         |
| 50710-Emp Allow & Reportable Pymnts    | Q        | 499       | 0              | 405                                   | 0                | 400             | 0                                     | 400       |
| 50720-Emp Non-Reportable Payments      | 0 .      | 0         | 0              | 0                                     | 0                | 0               | 0                                     | 0         |
| 50730-Fees Paid To Employees           | O        | 0         | 0              | 0                                     | 0                | 0               | 0                                     | 0         |
| 50731-CT TRANSCRIPTS-SENTENCING        | 0        | 0         | 0              | 0                                     | 0                | 0               | 0                                     | 0         |
| 54750-Payments To Inmates/Clients      | 0        | 0         | 0              | 0                                     | 0                | 0               | 0                                     | 0         |
| MISC -                                 | 0        | 0         | 0              | 1,000                                 | 0                | 2,805           | 0                                     | 2,976     |
| TOTAL - Other Personal Services Items  | 0        | 60,424    | 0              | 49,989                                | 0                | 59,133          | 0                                     | 29,522    |
| OVERTIME                               | Actual   | GIVIC XI  | - Estimati     | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Requeste         | 74.00           | Requested                             |           |
|  |          | 213 SEC   |                | 176 890                               | 3 803            | 197 426         | 3 803                                 | 203 340   |
| Overime                                | 2        | LU00,C12  | 2              | L/U/O/O                               | 2007             | V-3T, 1CI       | בטטיר.                                | C121007   |

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 27001 - Fire & Building Services

09-04-2012 12:26:47 PM

| REQUESTED<br>2014-2015<br>Change Tailal | 0 21                   | Station based 2017 | 1,/13,990                          |  | Requested      | TE RY 2015<br>Silons Amolim | 0.00                             | 0.00                               | 0.00 0                               | 0.00                             | 0:00                    | उद्याध्य                 | olovees == 7 2015 | 0 13,278                 | 0 82,232                    | 0 23,268                | 0                         | 0 69,487             | 0 0                                  | 0 325                               | 0 0                               | 0 0                          | 0 0                             | 0 0                               | 0 3,790 | 0 192,380                             | Requested |       | 7.661 668,950 |
|---|------------------------|--------------------|------------------------------------|--|----------------|-----------------------------|----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-------------------------|--------------------------|-------------------|--------------------------|-----------------------------|-------------------------|---------------------------|----------------------|--------------------------------------|-------------------------------------|-----------------------------------|------------------------------|---------------------------------|-----------------------------------|---------|---------------------------------------|-----------|-------|---------------|
| ED                                      | 21                     | nesignature gradu  | 1,6/9,661                          |  |                | FV 2014<br>Amount Pro       | 0                                | 0                                  | 0                                    | 0                                | 0                       |                          |                   | 13,278                   | 79,837                      | 22,590                  | 0                         | 66,913               | 0                                    | 325                                 | 0                                 | 0                            | 0                               | 0                                 | 3,572   | 186,515                               |           |       | 649.466       |
| REQUEST<br>2018-20                      |                        |                    |                                    | THE PARTY OF THE P | Requesto       |                             |                                  | 00.00                              | 00.00                                | 00.00                            | 0.00                    | Requester                | SEEMOIGHE         | 0 6                      | 0 6                         | 2                       | 0                         | 2 0                  | 0 0                                  | 9                                   | 0 0                               | 0 0                          | 0 0                             | 0 0                               |         | 0                                     | Seelleste |       | 7,661         |
| 6:30/201                                | 21                     |                    | 1,671,039                          |  | الحرا          |                             |                                  |                                    |                                      |                                  | 7,111                   | 1000                     | 27.201S           | 10,669                   | 65,259                      | 17,415                  | )                         | 54,695               |                                      | 316                                 |                                   |                              |                                 |                                   | 0       | 148,354                               |           |       | 530 681       |
| 11 TONS 2012-13                         | 1 0                    |                    | [2]                                |  | eluis <u>e</u> |                             | 0.00                             | 0.00                               | 00'0 0                               | 00.00                            | 0.00                    | 201110                   | szovolule         | 0 69                     | 93 0                        | 30 08                   | 0 0                       | 53 0                 | 0 0                                  | 390 0                               | 0 0                               | 0 0                          | 0 0                             | 0 0                               | 0 0     | 35 0                                  | SIIIIS    | 510   | 0             |
| FOS<br>6/30/2012                        |                        |                    | 2,061,1                            |  |                | ZV 2012                     | 0                                | 0                                  | 0                                    | 0                                |                         | ılal                     | 7 2012            | 0 13,159                 | 0 - 80,493                  | 0 21,480                | 0                         | 0 67,463             | 0                                    | 36                                  | 0                                 | 0                            |                                 |                                   |         | 182,985                               | je je     |       | מקק קקק       |
| As of                                   | 20                     |                    |                                    |  | Actia          | No FIE                      | 0.00                             | 00'0 0'00                          | 00.00                                | 00'00                            | 0.00                    |                          | steXoldHe         |                          |                             | )                       | )                         | 0                    | 0                                    |                                     |                                   | 0                            | 0                               | 0                                 | 0       | 0                                     | Vet.      | 10115 | _             |
|   | PERMANENT FT POSITIONS |                    | PERMANENT FT CURRENT SERVICES COST |  |                | OTHER POSITIONS             | 50120-Salaries & Wages-Temporary | 50130-Salaries & Wages-Contractual | 50140-Salaries & Wages-Student Labor | 50150-Salaries & Wages-Part Time | TOTAL - Other Positions | OTTHER PERSONAL SERVICES |                   | 50160-Longevity Payments | 50180-Differential Payments | 50190-Accumulated Leave | 50200-Graduate Assistants | 50210-Meal Allowance | 50220-Cooperative Ed(Co-Op) Students | 50710-Emp Allow & Reportable Pymnts | 50720-Emp Non-Reportable Payments | 50730-Fees Paid To Employees | 50731-CT TRANSCRIPTS-SENTENCING | 54750-Payments To Inmates/Clients | MISC -  | TOTAL - Other Personal Services Items | EMINAEMO  |       | omitao        |

# DPS32000 - Department of Emergency Services and Public Protection

## SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 28000 - Homeland Security 09-04-2012 12:26:50 PM

|                                       |                     |                     | \$3  |                       |  |  |  |                                      |
|---------------------------------------|---------------------|---------------------|--|-----------------------|--|--|--|--------------------------------------|
|                                       | As of 6             | 30/2012<br>Vacant   | 2012-13<br>Glande  | 5/8/0/2015/<br>  Dial | 2013-20)<br>Channe   | E  0   | 2014-2015<br>Change                                    | Total                                |
| PERMANENT FT POSITIONS                | 0                   | 0                   | 0  | 0                     | 0  | 0  |  | 0                                    |
|                                       |                     |                     |  |                       | Mega.  | estea 740 se te  |  |                                      |
| PERMANENT FT CURRENT SERVICES COST    |                     | 0                   |  | 0                     |  | 0  |  | 0                                    |
|                                       |                     |                     |  |                       | N A STATE OF THE S | Hills of the state | THE WASHINGTON THE | SHERRICH CHARLES OF THE SHERRICH CO. |
|                                       | Actual              |                     | Palulus  |                       | Requission   |  | Requested  |                                      |
| OTHER POSITIONS No. Position          | FTE<br>IS Positions | FV 2012<br>Amount P | SIIOIISO   | FY 2013<br>Amount     | FTE<br>Positions   | FY-2014<br>Amount  | FIE<br>Positions                                       | 57.2015<br>Ambum                     |
| 50120-Salaries & Wages-Temporary      | 00'0 0              | 0                   | 00.00  | 0                     | 00.0   | 0  | 0.00   | 0                                    |
| 50130-Salaries & Wages-Contractual    | 0.00                | 0                   | 0.00   | 0                     | 0.00   | 0  | 0.00   | 0                                    |
| 50140-Salaries & Wages-Student Labor  | 00.00               | 0                   | 0.00   | 0                     | 00.00  | 0  | 0.00   | 0                                    |
| 50150-Salaries & Wages-Part Time      | 00.00               | 0                   | 0.00   | 0                     | 00.00  | 0  | 00.0   | 0                                    |
| TOTAL - Other Positions               | 0.00                | 0                   | 0.00   | 0                     | 0.00   | 0  |  | 0                                    |
| OTHER PERSONAL SERVICES               | amety a second      |                     | Pelillits  |                       | Sequester  |  | Requested  |                                      |
|                                       | Employees           |                     | nplovees   |                       | SeeMoleline  |  | Sephololite  | 5/2016                               |
| 50160-Longevity Payments              | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| 50180-Differential Payments           | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| 50190-Accumulated Leave               | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| 50200-Graduate Assistants             | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| 50210-Meal Allowance                  | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| 50220-Cooperative Ed(Co-Op) Students  | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| 50710-Emp Allow & Reportable Pymnts   | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0 .                                  |
| 50720-Emp Non-Reportable Payments     | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| 50730-Fees Paid To Employees          | 0 .                 | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| 50731-CT TRANSCRIPTS-SENTENCING       | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| 54750-Payments To Inmates/Clients     | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| TOTAL - Other Personal Services Items | 0                   | 0                   | 0  | 0                     | 0  | 0  | 0  | 0                                    |
| OVERTIME                              | Actua               | 610/6743            | Estinated<br>Unite   | 5V 5/M R              | Requested<br>Follo   | TAWAK:   | Requested  |                                      |
| Overtime                              |                     | 0                   |  |                       | 0  |  |  |                                      |
| - Working                             | T.AVVIVATOR .       |                     | THE PERSON NAMED AND ADDRESS OF THE PERSON NAMED AND ADDRESS O |                       |  |  |  |                                      |

## BR-1A Energy Summary

Agency: DPS32000 - Department of Emergency Services and Public Protection Fund: 11000 - General Fund Program: \*\*\*\*\* - All Programs

| 19. Al production of the State of Control of the State of the State of the State of |  |               |                     |           |                    |  |
|---|--|---------------|---------------------|-----------|--------------------|--|
| Fuel - Present Level  |  |               |                     |           |                    |  |
| OII   | 430 503  | 450,000       | 402.020             | 402.207   | 7.54               | 1 0  |
| 53340 Oli No. 2   | 438,593  | 450,000       | 483,930             | 493,367   | 7.54               | 1.95   |
| 53341 Oil No. 4   | TO A STANDARD TO THE STANDARD              |               |                     |           | 7.54               | 1.95   |
| 53342 Oil No. 6   | 420 502  | 450,000       | 402.020             | 400 207   | 7,54               | 1.95   |
| Subtotal - Oil  | 438,593  | 450,000       | 483,930             | 493,367   | 0.00               | 0.00   |
| Motor Vehicle Fuel<br>53017 Motor Vehicle Fuel - Diesel   | 26.602   | <b>36 041</b> | 20,617              | 40.726    | 7 54               | 2 0  |
| lteko dalla 1990 tikita daka kisanga, inter eta sata Paga, ta tabu dibi atawa, atak ili pinata batasa ini ita   | 36,603   | 36,841        | 39,617              | 40,736    | 7 <b>.</b> 54      | 2.82   |
| 53018 Motor Vehicle Fuel - Bio Diesel<br>53020 Motor Vehicle Fuel - Gasoline  | 3,371  | 3,500         | 3,764               | 3,870     | 7.54               | 2.82   |
| 53021 Motor Vehicle Fuel - Ethanol Blend  | 6,840,102  | 7,278,078     | 7,826,844           | 8,047,561 | 7.54<br>7.54       | 2.87   |
| 53022 Motor Vehicle Fuel - Ethalio Bielia<br>53022 Motor Vehicle Fuel - Natural Gas   | 072027.<br>2007.<br>2007.  |               |                     |           | 7.34<br>2.17       | 2.82   |
|   |  |               |                     |           |                    | 2.90   |
| 53023 Motor Vehicle Fuel - Propane<br>Subtotal - Motor Vehicle Fuel   | 6 000 076  | 7 219 410     | 7 070 335           | 0.000.167 | 2.17               | 2.90   |
| Aircraft Fuel   | 6,880,076  | 7,318,419     | 7,870,225           | 8,092,167 | 0.00               | 0.00   |
|   | 4 407  | 4 F00         | 4 E00               | 7734      | Santa and American | 2 0  |
| 53037 Aircraft Fuel - Gasoline<br>53038 Aircraft Fuel - Diesel  | 4,487  | 4,500         | 4,598               | 4,731     | 2.17               | 2.90   |
|   | 24,363   | 24,000        | 24,521              | 25,232    | 2.17               | 2.90   |
| 53039 Aircraft Fuel - Bio Diesel  | CONTROL  |               |                     |           | 2.17               | 2.90   |
| 53040 Aircraft Fuel - Ethanol Blend   |  |               |                     |           | 2.17               | 2.90   |
| Subtotal - Aircraft Fuel  | 28,850   | 28,500        | 29,119              | 29,963    |                    | 0.00   |
| Watercraft Fuel   |  |               |                     |           |                    |  |
| 53057 Watercraft Fuel - Gasoline  | 100                |               |                     |           | 2,17               | 2.90   |
| 53058 Watercraft Fuel - Diesel  |  |               |                     |           | 2.17               | 2.90   |
| 53059 Watercraft Fuel - Bio Diesel  |  | - 1<br>1      |                     |           | 2.17               | 2.90   |
| 53060 Watercraft Fuel - Ethanol Blend   |  |               |                     |           | 2.17               | 2.90   |
| Subtotal - Watercraft Fuel  |  |               |                     |           | 0.00               | 0.00   |
| Less: Reimbursements  | 0  | -325,000      | -325,000            | -325,000  |                    |  |
| Subtotal Agency Fuel  | 7,347,519  | 7,796,919     | 8,383,274           | 8,615,497 |                    |  |
| Additional Requirements/Deletions   |  | 0             | 0                   | 0         |                    |  |
| Total Agency Fuel   | 7,347,519  | 7,796,919     | 8,383,274           | 8,615,497 |                    | 4,440,049  |
| Utility Services - Present Level  | 77777  |               |                     |           |                    |  |
| 53331 Electricity   | 2,369,935  | 2,287,000     | 2,398,378           | 2,547,796 | 4.87               | 6.23   |
| Natural Gas/Propane   |  |               |                     |           |                    |  |
| 53338 Natural Gas   | 223,811  | 238,200       | Service of Contract | 357,861   | 37.44              | 9.3  |
| 53339 Propane   | 56,199   | 55,000        | 56,194              | 57,823    | 2,17               | 2.90   |
| Subtotal - Natural Gas/Propane  | 280,010  | 293,200       | 383,575             | 415,684   | 0.00               | 0.00   |
| 53334 Water   | 54,362   | 55,500        | 56,705              | 58,349    | 2.17               | 2.90   |
| 53335 Sewerage  | 35,890   | 57,550        | 58,800              | 60,504    | 2.17               | 2.90   |
| District Heating  |  |               |                     |           |                    |  |
| 53343 Steam   | Code (in Code)             |               |                     |           | 2,17               | 2.90   |
| 53344 Hot Waterm  | 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -  |               |                     |           | 2.17               | 2.90   |
| 53345 Bio-Heat  | Type The or<br>yellowing to<br>the beautiful to<br>the order of the order<br>to the order or<br>the order order order order order order order<br>to the order orde | -             |                     |           | 2.17               | 2.9  |
| 53346 Kerosene - Heating  | A CONTRACTOR   |               |                     |           | 2.17               | 2.9  |
| Subtotal - District Heating   |  |               |                     |           | 0.00               | 0.00   |
| District Cooling  |  |               |                     |           |                    |  |
| 53347 Chilled Water   | 110 (1)<br>110 (1)<br>110 (1)  |               |                     |           | 2.17               | 2.9  |
| 53348 Diesel - Generator  | 7 16,075   | 15,600        | 15,939              | 16,401    | 2.17               | 2.9  |
| Subtotal - District Cooling   | 16,075   | 15,600        | 15,939              | 16,401    | 0.00               | 0.0  |
| Less: Reimbursements  | 0  | -26,900       | -26,900             | -26,900   |                    |  |
| Subtotal Agency Utilities Services  | 2,756,272  | 2,708,850     | 2,913,397           | 3,098,734 |                    | The second secon |
| Additional Requirements/Deletions   |  | Ò             |                     | 0         |                    |  |
| Total Agency Utility Services   | 2,756,272  | 2,708,850     | 2,913,397           | 3,098,734 |                    |  |

Agency: DPS32000 - Department of Emergency Services and Public Protection Fund: 11000 - General Fund Program: 14000 - Administrative and Management Services

|  |  |  | 1-1-121-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1  | 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -  |  |  |
|--|--|--|--|--|--|--|
| Fuel - Present Level   |  |  |  |  |  |  |
| Oil<br>53340 Oil No. 2   |  |  |  |  | 7,54   | 1.95   |
| 53341 Oil No. 4  |  |  |  |  | 7.54   | 1.95   |
| 53342 Oil No. 6  |  |  |  |  | 7.54   | 1.95   |
| Subtotal - Oil   |  | pylysegutspekilő   |  |  | 0.00   | 0.00   |
| Motor Vehicle Fuel   |  |  |  |  |  | 0.00   |
| 53017 Motor Vehicle Fuel - Diesel  | 1,238  | 1,200  | 1,290  | 1,327  | 7.54   | 2.82   |
| 53018 Motor Vehicle Fuel - Bio Diesel  | 17 <b>230</b>  | 1,200  |  | 7/57   | 7.54   | 2,82   |
| 53020 Motor Vehicle Fuel - Gasoline  | 610  | 625  | 672  | 691  | 7.54   | 2.82   |
| 53021 Motor Vehicle Fuel - Ethanol Blend   | 7.<br>7.   |  |  |  | 7.54   | 2.82   |
| 53022 Motor Vehicle Fuel - Natural Gas   | . 5.2.<br>   |  |  |  | 2.17   | 2.90   |
| 53023 Motor Vehicle Fuel - Propane   | And a second sec   |  |  |  | 2.17   | 2.90   |
| Subtotal - Motor Vehicle Fuel  | 1,848  | 1,825  | 1,962  | 2,018  | 0.00   | 0.00   |
| Aircraft Fuel  | 1,010  | 1,020  | 1,702  | 2,010  |  |  |
| 53037 Aircraft Fuel - Gasoline   | oon a oo kanda kii dhaasa ba baaka kaa<br>Bag  | 900 (1998) 1999 (1909) 1999 (1997)<br>1999 (1998)  |  |  | 2.17   | 2.90   |
| 53038 Aircraft Fuel - Diesel   | 773<br>51.7  | 77.34 s  |  |  | 2.17   | 2.90   |
| 53039 Aircraft Fuel - Bio Diesel   | 500<br>600<br>600  |  |  |  | 2.17   | 2.90   |
| 53040 Aircraft Fuel - Ethanol Blend  |  | 11.53  |  |  | 2.17   | 2.90   |
| Subtotal - Aircraft Fuel   |  |  |  |  | 0.00   | 0.00   |
| Watercraft Fuel  |  |  |  |  |  |  |
| 53057 Watercraft Fuel - Gasoline   |  |  |  |  | 2.17   | 2.90   |
| 53058 Watercraft Fuel - Diesel   | 100 A  | 193  |  |  | 2.17   | 2.90   |
| 53059 Watercraft Fuel - Bio Diesel   | 8-1  | #1.1 (fr. 5)<br>   |  |  | 2.17   | 2.90   |
| 53060 Watercraft Fuel - Ethanol Blend  |  | 4.1.22<br>4.1.22<br>4.1.22   |  |  | 2.17   | 2.90   |
| Subtotal - Watercraft Fuel   |  |  |  |  | 0.00   | 0.00   |
| Less: Reimbursements   | 0  | 0  | 0  | 0  | 0.00   |  |
| Subtotal Agency Fuel   | 1,848  | 1,825  | 1,962  | 2,018  | an na calabatan nel s  |  |
| Additional Requirements/Deletions  | 170.70   | 0  | 0  | 0.010  |  |  |
| Total Agency Fuel  | 1,848  | 1,825  | 1,962  | 2,018  |  |  |
| Utility Services - Present Level   |  |  |  |  | Secretaria de la partir de la companya de la compan |  |
| 53331 Electricity  | 454,767  | 455,000  | 477,159  | 506,885  | 4.87   | 6.23   |
| Natural Gas/Propane  |  |  | T  |  |  |  |
| 53338 Natural Gas  | 1  | 12   |  |  | 37,44  | 9.31   |
| 53339 Propane  | 111  | (A)  |  |  | 2.17   | 2.90   |
| Subtotal - Natural Gas/Propane   |  |  |  |  | 0.00   | 0.00   |
| 53334 Water  | 5,424  | 5,500  | 5,619  | 5,782  | 2.17   | 2.90   |
| 53335 Sewerage   | 5,154  | 5,200  | 5,313  | 5,467  | 2.17   | 2,90   |
| District Heating   |  |  |  |  |  |  |
| 53343 Steam  |  |  |  |  | 2.17   | 2.90   |
| 53344 Hot Waterm   |  | 114.1<br>144.1<br>144.1  |  |  | 2.17   | 2.90   |
| 53345 Bio-Heat   | 00 10 10 10 10 10 10 10 10 10 10 10 10 1   | 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  |  |  | 2.17   | 2.90   |
| 53346: Kerosene - Heating  | 100<br>100<br>100  |  |  | The second secon | 2.17   | 2.90   |
| Subtotal - District Heating  |  |  |  |  | 0.00   | 0.00   |
| District Cooling   |  |  |  |  |  |  |
| 53347 Chilled Water  |  | 200 -  | "ajarawa - Irraarkan hakara  |  | 2.17   | 2.90   |
| 53348 Diesel - Generator   | \$ 700<br>5 br>700<br>5 700<br>5 br>700<br>5 700<br>5 700<br>5 700<br>5 700<br>5 700<br>5 700<br>5 700<br>5 700<br>5 700<br>5 700 | All of second production of the control of the cont | The second secon |  | 2.17   | 2.90   |
| Subtotal - District Cooling  |  |  |  |  | 0.00   | 0.00   |
| Less: Reimbursements   | 0  | 0  | 0  | 0  |  |  |
| Subtotal Agency Utilities Services   | 465,345  | 465,700  | 488,091  | 518,134  |  | The second secon |
| Additional Requirements/Deletions  |  | 0  | 00,051   | 0  |  |  |
| , water to the region of the control | 465,345  | 465,700  | 488,091  | 518,134  |  |  |

Agency: DPS32000 - Department of Emergency Services and Public Protection
Fund: 11000 - General Fund
Program: 15000 - Police Officer Standards and Training

| Fuel - Present Level   |  |  |  |
|--|--|--|--|
| Oil  |  |  |  |
| 53340 Oil No. 2.   |  | 7.54   | 1.95                                   |
| 53341 Oil No. 4  |  | 7.54   | 1.95                                   |
| 53342 Oil No. 6  |  | 7.54   | 1.95                                   |
| Subtotal - Oil   |  | 0.00   | 0.00                                   |
| Motor Vehicle Fuel   |  |  |  |
| 53017 Motor Vehicle Fuel - Diesel  |  | 7.54   | 2.82                                   |
| 53018 Motor Vehicle Fuel - Bio Diesel  |  | 7,54   | 2.82                                   |
| 53020 Motor Vehicle Fuel - Gasoline  |  | 7.54   | 2.82                                   |
| 53021 Motor Vehicle Fuel - Ethanol Blend   |  | 7.54   | 2.82                                   |
| 53022 Motor Vehicle Fuel - Natural Gas   |  | 2.17   | 2,90                                   |
| 53023 Motor Vehicle Fuel - Propane   |  | 2.17   | - 2.90                                 |
| Subtotal - Motor Vehicle Fuel  |  | 0.00   | 0.00                                   |
| Aircraft Fuel  |  |  |  |
| 53037 Aircraft Fuel - Gasoline   | 11 (25 %) 11 (24 %) 27 (25 | 2.17   | 2,90                                   |
| 53038 Aircraft Fuel - Diesel IIII - Diesel I |  | 2,17   | 2.90                                   |
| 53039 Aircraft Fuel - Bio Diesel   |  | 2.17   | 2.90                                   |
| 53040 Aircraft Fuel - Ethanol Blend  |  | 2.17   | 2.90                                   |
| Subtotal - Aircraft Fuel   |  | 0.00   | 0.00                                   |
| Watercraft Fuel  |  |  |  |
| 53057 Watercraft Fuel - Gasoline   |  | 2.17   | 2.90                                   |
| 53058 Watercraft Fuel - Diesel   |  | 2.17   | 2.90                                   |
| 53059: Watercraft Fuel - Bio Diesel  |  | 2.17   | 2.90                                   |
| 53060 Watercraft Fuel - Ethanol Blend  |  | 2.17   | 2.90                                   |
| Subtotal - Watercraft Fuel   |  | 0.00   | 0.00                                   |
| Less: Reimbursements   | 0 0 0  | 0  |  |
| Subtotal Agency Fuel   |  |  |  |
| Additional Requirements/Deletions  |  | 0  |  |
| Total Agency Fuel  | 0,000,000,000  | 0  | Endlegen                               |
| Utility Services - Present Level   |  |  |  |
| 53331 Electricity  |  | 4,87   | 6.2                                    |
| Natural Gas/Propane  |  |  |  |
| 53338 Natural Gas  |  | 37.44  | 9.3:                                   |
| 53339 Propane  |  | 2.17   | 2.90                                   |
| Subtotal - Natural Gas/Propane   |  | 0.00   | 0.00                                   |
| 53334 Water  |  | 2.17   | 2.90                                   |
| 53335 Sewerage   |  | 2.17   | 2.90                                   |
| District Heating   | And the state of t |  |  |
| Annual tengan tengan tengan tengan tengan tengah tengah di Judi Budi Budi Budi Budi Badi Badi Badi Badi Badi Badi Badi Ba  | 24451241124241344244144444   |  |  |
| 53343 Steam  |  | 2.17   | 2.90                                   |
| 53344 Hot Waterm   |  | 2,17   | 2.90                                   |
| 53344 Hot Waterm<br>53345 Bio-Heat   |  | 2,17<br>2,17   | 2.90<br>2.90                           |
| 53344 Hot Waterm<br>53345 Bio-Heat<br>53346 Kerosene - Heating   |  | 2.17   2.17   2.17   2.17   2.17                             | 2,9(<br>2,9(<br>2,9(                   |
| 53344 Hot Waterm<br>53345 Bio-Heat<br>53346 Kerosene Heating<br>Subtotal - District Heating  |  | 2,17<br>2,17   | 2.9(<br>2.9(<br>2.9)                   |
| 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene'- Heating Subtotal - District Heating District Cooling  |  | 2.17<br>2.17<br>2.17<br>0.00                                 | 2.90<br>2.90<br>2.90<br>0.00           |
| 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating  District Cooling 53347 Chilled Water   |  | 2:17<br>2:17<br>2:17<br>0:00                                 | 2.9<br>2.9<br>2.9<br>0.0               |
| 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating  District Cooling 53347 Chilled Water 53348 Diesel - Generator  |  | 2:17<br>2:17<br>2:17<br>0:00<br>2:17<br>2:17                 | 2.9<br>2.9<br>2.9<br>0.0<br>2.9<br>2.9 |
| 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating  District Cooling 53347 Chilled Water 53348 Diesel - Generator Subtotal - District Cooling  |  | 2:17<br>2:17<br>2:17<br>0:00<br>2:17<br>2:17<br>0:00         | 2.9<br>2.9<br>2.9<br>0.0<br>2.9<br>2.9 |
| 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating  District Cooling 53347 Chilled Water 53348 Diesel - Generator Subtotal - District Cooling Less: Reimbursements   | 0 0 0  | 2:17<br>2:17<br>2:17<br>0:00<br>2:17<br>2:17                 | 2.9<br>2.9<br>2.9<br>0.0<br>2.9<br>2.9 |
| 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling 53347 Chilled Water 53348 Diesel - Generator Subtotal - District Cooling Less: Reimbursements Subtotal Agency Utilities Services   |  | 2.17<br>2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>0.00 | 2.9<br>2.9<br>2.9<br>0.0<br>2.9<br>2.9 |
| 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling 53347 Chilled Water 53348 Diesel - Generator Subtotal - District Cooling Less: Reimbursements  |  | 2:17<br>2:17<br>2:17<br>0:00<br>2:17<br>2:17<br>0:00         | 2.90<br>2.90                           |

Agency: DPS32000 - Department of Emergency Services and Public Protection Fund: 11000 - General Fund Program: 16000 - Fire Prevention and Control

| Fuel - Present Level                     |  |  |   |         |  |                   |
|--|--|--|---|---------|--|-------------------|
| Oil                                      |  | iden (i en en izent)   |   |         |  |                   |
| 53340 Oil No. 2                          |  | 1  | *************************************** |         | 7.54   | 1.95              |
| 53341 Oil No. 4                          | 50 50 50<br>50 50 50<br>50 50 50<br>50 50 50<br>50 50 50 50  |  |   |         | 7.54   | 1.95              |
| 53342 Oil No. 6                          | 3 (1991)<br>1 (1991)<br>1 (1991)   | 5.750<br>6.750<br>6.750<br>6.750<br>6.750<br>6.750<br>6.750  |   | 1       | 7.54   | 1.95              |
| Subtotal - Oil                           |  |  |   |         | 0.00   | 0.00              |
| Motor Vehicle Fuel                       |  |  |   |         |  |                   |
| 53017 Motor Vehicle Fuel - Diesel        | 121  | 125  | 134                                     | 138     | 7.54   | 2.82              |
| 53018 Motor Vehicle Fuel - Bio Diesel    | 1.000<br>1.000<br>1.000  |  |   |         | 7,54   | 2,82              |
| 53020 Motor Vehicle Fuel - Gasoline      |  |  |   |         | 7.54   | 2.82              |
| 53021 Motor Vehicle Fuel - Ethanol Blend |  |  |   |         | 7.54   | 2.82              |
| 53022 Motor Vehicle Fuel - Natural Gas   | ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (  | 17-17-18-18-18-18-18-18-18-18-18-18-18-18-18-                |   |         | 2.17   | 2.90              |
| 53023 Motor Vehicle Fuel - Propane       | 1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1   | 10 10 10 10 10 10 10 10 10 10 10 10 10 1                     |   |         | 2.17   | 2.90              |
| Subtotal - Motor Vehicle Fuel            | 121  | 125  | 134                                     | 138     | 0.00   | 0.00              |
| Aircraft Fuel                            |  |  |   |         |  |                   |
| 53037 Aircraft Fuel - Gasoline           |  | 1.02<br>2.02<br>2.03<br>2.03<br>2.03<br>2.03                 |   |         | 2.17   | 2.90              |
| 53038 Aircraft Fuel - Diesel             | 11.0   | 1,77   |   |         | 2,17   | 2.90              |
| 53039 Aircraft Fuel - Bio Diesel         | 0.000<br>0.000<br>0.000<br>0.000<br>0.000  | 74.57<br>57.5<br>57.5  |   |         | 2.17   | 2.90              |
| 53040 Aircraft Fuel - Ethanol Blend      |  | 77.1<br>7.1<br>7.1<br>7.1<br>7.1<br>7.1<br>7.1<br>7.1<br>7.1 |   |         | 2.17   | 2.90              |
| Subtotal - Aircraft Fuel                 | verene didam   |  |   |         | 0.00   | 0.00              |
| Watercraft Fuel                          |  |  |   |         |  |                   |
| 53057 Watercraft Fuel - Gasoline         |  | # 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2                      |   |         | 2.17   | 2.90              |
| 53058 Watercraft Fuel - Diesel           |  | 7 - Sec. 20 - 20 - 20 - 20 - 20 - 20 - 20 - 20               |   |         | 2.17   | 2.90              |
| 53059 Watercraft Fuel - Bio Diesel       | 7  | 1 (1996)<br>1 (1996)<br>1 (1996)<br>1 (1996)<br>1 (1996)     |   |         | 2.17   | 2,90              |
| 53060 Watercraft Fuel - Ethanol Blend    | iditibu<br>od men<br>od od od<br>od od od<br>od od od od<br>od od br>od od o   | Constitution of the first                                    |   |         | 2.17   | 2,90              |
| Subtotal - Watercraft Fuel               |  |  |   |         | 0.00   | 0.00              |
| Less: Reimbursements                     |  | 0  | 0                                       | 0       |  |                   |
| Subtotal Agency Fuel                     | 121  | 125  | 134                                     | 138     |  |                   |
| Additional Requirements/Deletions        |  |  | 0.4                                     | 0.      |  |                   |
| Total Agency Fuel                        | 121  | 125  | 134                                     | 138     |  | 15-34-54-55       |
| Utility Services - Present Level         |  |  |   |         |  |                   |
| 53331 Electricity                        | 149,465  | 163,000  | 170,938                                 | 181,588 | 4.87   | 6.23              |
| Natural Gas/Propane                      |  |  |   |         | d de dinden aireach  | 2000 (J. 162) (A. |
| 53338 Natural Gas                        | 63,001   | 76,000   | 104,454                                 | 114,179 | 37. <del>44</del>  | 9.31              |
| 53339 Propane                            | MA<br>MA<br>MAS man savarresa arresa   |  |   |         | 2.17   | 2.90              |
| Subtotal - Natural Gas/Propane           | 63,001   | 76,000   | -104,454                                | 114,179 | 0.00   | 0.00              |
| 53334 Water                              | 9,346  | 10,300   | 10,524                                  | 10,829  | 2.17   | 2.90              |
| 53335 Sewerage                           | 347  | 350  | 358                                     | 368     | 2.17   | 2.90              |
| District Heating                         |  |  |   |         | i distributo de la constitución de<br>La constitución de la constitución |                   |
| 53343 Steam                              | Here ages (  | inter<br>Second  |   |         | 2.17   | 2.90              |
| 53344 Hot Waterm                         | 2 (1.000)  - 1 (1.000) - 1 (1. | 7513<br>1913<br>1913   |   |         | 2.17   | 2.90              |
| 53345 Bio-Heat                           | regional districts  La minima di  Chi and di Chi and di  Chi and d | 0 10 20 20 20 20 20 20 20 20 20 20 20 20 20                  |   |         | 2,17   | 2.90              |
| 53346 Kerosene - Heating                 | namen<br>11701   1<br>Carata di Sanarata Index Anatoly deposits to   | in<br>118<br>Vendenssensker                                  |   |         | 2.17   | 2.90              |
| Subtotal - District Heating              |  |  |   |         | 0.00   | 0.00              |
| District Cooling                         |  |  |   |         |  |                   |
| 53347 Chilled Water                      | andi<br>Andi   |  | المنازي ويورو                           |         | 2.17   | 2.90              |
| 53348 Diesel - Generator                 | 1,859  | 1,600  | 1,635                                   | 1,682   | 2.17   | 2.90              |
| Subtotal - District Cooling              | 1,859  | 1,600  | 1,635                                   | 1,682   | 0.00   | 0.00              |
| Less: Reimbursements                     | 224.010  | -26,900  | -26,900                                 | -26,900 |  |                   |
| Subtotal Agency Utilities Services       | 224,018  | 251,250  | 287,909                                 | 308,646 |  |                   |
| Additional Requirements/Deletions        |  | 0  | 0                                       | 0       |  |                   |
| Total Agency Utility Services            | 224,018  | 251,250  | 287,909                                 | 308,646 | 15-1   |                   |

Agency: DPS32000 - Department of Emergency Services and Public Protection Fund: 11000 - General Fund Program: 24001 - Police Services

| Fuel - Present Level   |  |  |                  |                                |  |  |
|--|--|--|------------------|--------------------------------|--|--|
| Oil  |  |  |                  |                                |  |  |
| 53340 Oil No. 2  | 438,593  | 450,000  | 483,930          | 493,367                        | 7.54   | 1,95   |
| 53341 Oil No. 4  |  |  |                  |                                | 7.54   | 1.95   |
| 53342 Oil No. 6  | 100  | . 12.5   |                  |                                | 7.54   | 1.95   |
| Subtotal - Oil   | 438,593  | 450,000  | 483,930          | 493,367                        | 0.00   | 0.00   |
| Motor Vehicle Fuel   |  |  |                  |                                |  |  |
| 53017 Motor Vehicle Fuel - Diesel  | 29,728   | 30,000   | 32,262           | ana mining balancia bana ka    | 7.54   | 2.82   |
| 53018 Motor Vehicle Fuel - Bio Diesel  | 3,371  | 3,500  | 3,764            | 3,870                          | 7.54   | 2.82   |
| 53020 Motor Vehicle Fuel - Gasoline  | 6,837,178  | 7,275,139  | 7,823,684        | 8,044,312                      | 7,54   | 2.82   |
| 53021 Motor Vehicle Fuel - Ethanol Blend   | ( 457)<br>( 457)<br>( 477)   |  |                  |                                | 7.54   | 2.82   |
| 53022 Motor Vehicle Fuel - Natural Gas   |  |  |                  |                                | 2.17   | 2.90   |
| 53023 Motor Vehicle Fuel - Propane   | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  |  |                  |                                | 2.17   | 2.90   |
| Subtotal - Motor Vehicle Fuel  | 6,870,277  | 7,308,639  | 7,859,710        | 8,081,354                      | 0.00   | ⊟ ⊍.00   |
| Aircraft Fuel  |  |  |                  |                                |  | ika lega di Kalila<br>Historia   |
| 53037 Aircraft Fuel - Gasoline   | 4,487  | 4,500  | 4,598            | 4,731                          | 2.17   | 2.90   |
| 53038 Aircraft Fuel - Diesel   | 24,363   | 24,000   | 24,521           | 25,232                         | 2.17   | 2.90   |
| 53039 Aircraft Fuel - Bio Diesel   |  | 9.57<br>9.57<br>9.47   |                  |                                | 2.17   | 2.90   |
| 53040 Aircraft Fuel - Ethanol Blend  |  |  |                  |                                | 2.17   | 2.90   |
| Subtotal - Aircraft Fuel   | 28,850   | 28,500   | 29,119           | 29,963                         | 0.00   | 0.00   |
| Watercraft Fuel  |  |  |                  |                                |  |  |
| 53057 Watercraft Fuel - Gasoline   | Physical (1994)  |  |                  |                                | 2,17   | 2.90   |
| 53058 Watercraft Fuel - Diesel   | 1; 636. 7<br>6-1: 100. 1<br>1-1: 100. 1<br>1-1: 100. 1   | (A)  |                  |                                | 2.17   | 2.90   |
| 53059 Watercraft Fuel - Bio Diesel   | e de contra de la companio del companio de la companio del companio de la companio del la companio de  la companio de  la companio de la companio del la |  |                  |                                | 2.17   | 2.90   |
| 53060 Watercraft Fuel - Ethanol Blend  | manyo<br>Adigoo<br>Adigoo beeyahaa Ahaa Ahaanaa ahaa   |  |                  |                                | 2.17   | 2.90   |
| Subtotal - Watercraft Fuel   |  | 200  | 335 000          | 225.222                        | 0.00   | 0.00   |
| Less: Reimbursements   | 0  | -325,000   | -325,000         | -325,000                       |  |  |
| Subtotal Agency Fuel   | 7,337,720  | 7,787,139  | 8,372,759        | 8,604,684                      |  |  |
| Additional Requirements/Deletions  |  | 0  | 0.222.750        | 0                              |  |  |
| Total Agency Fuel  | 7,337,720  | 7,787,139  | 8,372,759        | 8,604,684                      |  |  |
| Utility Services - Present Level   | 4 406 707  | 1 400 000  | 1.460.400        | THE TEN CAN                    |  | 6.00   |
| 53331 Electricity  | 1,496,707  | 1,400,000  | 1,468,180        | 1,559,648                      | 4.87   | 6.23   |
| Natural Gas/Propane  | 05.440   | 00.000   | 124 642          | 444 556                        | 27.44  | 0.54   |
| 53338 Natural Gas  | 95,419<br>F6 100   | 96,000   | 131,942          | 11,000,000,000,000,000,000,000 | 37,44  | 9,31   |
| 53339 Propane  | 56,199<br>151,618  | 55,000   | 56,194           | 57,823                         | 2.17   | 2.90<br>0.00   |
| Subtotal - Natural Gas/Propane 53334 Water   | - No. 2 mg   | 151,000  | 188,136          | 202,049                        | 0.00   | Section in the contract of the |
| The state of the s | 36,881   | 37,000   | 37,803<br>28,608 | 38,899                         | 2.17   | 2.90   |
| 53335 Sewerage<br>District Heating   | 28,033   | 28,000   | 20,000           | 29,437                         | 2.17   | 2.90   |
| 53343 Steam  |  |  |                  |                                | 2.17   | 2 00   |
| 53344 Hot Waterm   | Y MADE   | 200<br>200<br>200<br>200<br>200<br>200<br>200<br>200<br>200<br>200 |                  |                                | 2.17   | 2.90<br>2.90   |
| 53345 Bio-Heat   | The state of the s | 90<br>14<br>15<br>15   |                  |                                | 2.17   | 2.90   |
| 53346 Kerosene - Heating   | - destruction of the second of | ĝ.<br>Tr   |                  |                                | 2.17<br>2.17   | 2.90   |
| Subtotal - District Heating  |  |  |                  |                                | 0.00   | 0.00   |
| District Cooling   |  |  |                  |                                |  | 0.00   |
| 53347 Chilled Water  |  | g grunt statistics desired file (1966).<br>Si                      |                  |                                | 2.17   | 2.90   |
| 53348 Diesel - Generator   | 14,216   | 14,000   | 14,304           | 14,719                         | 2.17   | 2.90   |
| Subtotal - District Cooling  | 14,216   | 14,000   | 14,304           | 14,719                         | 0.00   | 2.90<br>0.00   |
| Less: Reimbursements   | 14,210   | 14,000   | 17,304           | 0                              | 0,00   |  |
| Subtotal Agency Utilities Services   | 1,727,455  | 1,630,000  | 1,737,031        | 1,8 <del>44</del> ,752         |  |  |
| Additional Requirements/Deletions  | 1,7,27,733   | 1,050,000  | 1,737,031        | 0                              | The second part of the second pa |  |
| Total Agency Utility Services  | 1,727,455  | 1,630,000  | 1,737,031        | 1,844,752                      |  | Jimilan Jimilan  |
| -i oter Agency offices   | ±,/,≥/,¬\J   | エ,ひつひ,ひひひ  | 1,,,,,,,,1       | 1,UTT,/J4.                     |  |  |

Agency: DPS32000 - Department of Emergency Services and Public Protection Fund: 11000 - General Fund Program: 24002 - Division of Scientific Services

| Fuel - Present Level   |  |   |  |  |              |         |
|--|--|---|--|--|--------------|---------|
| Oil  |  |   |  |  |              |         |
| 53340 Oil No. 2  | 1  | 75.7%.7<br>7.4.7%.7<br>7.4.7%.7<br>7.4.7%.20<br>7.4.7%.20<br>7.4.7%.20  |  |  | 7.54         | 1.95    |
| 53341 Oil No. 4  | 1.   | 10 minutes<br>11 minutes<br>12 minutes<br>12 minutes<br>12 minutes<br>13 minutes<br>13 minutes<br>13 minutes<br>13 minutes<br>13 minutes<br>14 minutes<br>14 minutes<br>15 minutes<br>16 minutes<br>17 minutes<br>17 minutes<br>17 minutes<br>18 min  |  |  | 7.54         | 1.95    |
| 53342 Oll No. 6  |  | 7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000<br>7,000 |  |  | 7.54         | 1.95    |
| Subtotal - Oil   |  |   |  |  | 0.00         | 0.00    |
| Motor Vehicle Fuel   |  |   |  |  |              |         |
| 53017 Motor Vehicle Fuel - Diesel                              | 57   | 57  | 61                                     | 63   | 7.54         | 2.82    |
| 53018 Motor Vehicle Fuel - Bio Diesel                          |  | \$1.50<br>1.150<br>1.150<br>1.150   |  |  | 7,54         | 2.82    |
| 53020 Motor Vehicle Fuel - Gasoline                            | 144  | 144   | :155                                   | 159  | 7.54         | 2.82    |
| 53021 Motor Vehicle Fuel - Ethanol Blend                       | <u>                                     </u>   | 10.24<br>10.24<br>10.24   |  |  | 7.54         | 2.82    |
| 53022 Motor Vehicle Fuel - Natural Gas                         | <u> </u>   | 0.359<br>1835<br>1835   |  |  | 2.17         | 2.90    |
| 53023 Motor Vehicle Fuel - Propane                             |  |   |  | 200  | 2,17         | 2.90    |
| Subtotal - Motor Vehicle Fuel                                  | 201  | 201   | 216                                    | 222  | 0.00         | 0.00    |
| Aircraft Fuel 53037 Aircraft Fuel - Gasoline                   |  |   |  |  | 1            | 2.90    |
| 53037 Aircraft Fuel - Gasoline<br>53038 Aircraft Fuel - Diesel | #<br>  | 99.035<br>  |  |  | 2.17<br>2.17 | 2.90    |
| 53039 Aircraft Fuel - Bio Diesel                               | 24<br>4.2<br>1.3   | 44  |  |  | 2.17         | 2.90    |
| 53040 Aircraft Fuel - Ethanol Blend                            | #<br>\$  |   |  |  | 2.17<br>2.17 | 2.90    |
| Subtotal - Aircraft Fuel                                       |  |   |  |  | 0.00         | 0.00    |
| Watercraft Fuel  |  |   |  |  |              |         |
| 53057 Watercraft Fuel - Gasoline                               | <u>- e</u> ernen sjeddyskijad<br>H   |   |  |  | 2.17         | 2.90    |
| 53058 Watercraft Fuel - Diesel                                 |  |   |  |  | 2.17         | 2.90    |
| 53059 Watercraft Fuel - Bio Diesel                             |  |   |  |  | 2.17         | 2.90    |
| 53060 Watercraft Fuel - Ethanol Blend                          |  |   |  | la in the contract of the cont | 2,17         | 2.90    |
| Subtotal - Watercraft Fuel                                     |  |   |  |  | 0.00         | 0.00    |
| Less: Reimbursements   | 0  | O   | 0                                      | 0  |              |         |
| Subtotal Agency Fuel   | 201  | 201   | 216                                    | 222  |              |         |
| Additional Requirements/Deletions                              |  |   | 0                                      | 0  |              |         |
| Total Agency Fuel  | 201  | 201   | 216                                    | 222  |              |         |
| Utility Services - Present Level                               |  |   |  |  |              |         |
| 53331 Electricity  | 264,959  | 265,000   | 277,906                                | 295,219  | 4.87         | 6.23    |
| Natural Gas/Propane  |  |   |  |  |              |         |
| 53338 Natural Gas  | 56,275   | 57,000  | 78,341                                 | 85,634   | 37.44        | 9,31    |
| 53339 Propane  |  |   |  |  | 2.17         | 2.90    |
| Subtotal - Natural Gas/Propane                                 | 56,275   | 57,000  | 78,341                                 | 85,634   | 0.00         | 0.00    |
| 53334 Water  | 2,711  | 2,700   | 2,759                                  | 2,839  | 2.17         | 2.90    |
| 53335 Sewerage   | 2,356  | 24,000  | 24,521                                 | 25,232   | 2.17         | 2.90    |
| District Heating   |  |   |  |  |              |         |
| 53343 Steam  | 521<br>  | 175-<br>175-<br>176-  |  |  | 2.17         | 7: 2.90 |
| 53344 Hot Waterm   | The state of the s | 213<br>113<br>113   | de la la compa                         |  |              | 2.90    |
| 53345 Bio-Heat   |  |   |  |  | 2.17         | 2.90    |
| 53346 Kerosene - Heating                                       |  | San<br>San<br>San masan san san san san san san   |  |  | 2,17         | 2.90    |
| Subtotal - District Heating                                    |  |   |  |  | 0.00         | 0.00    |
| District Cooling   |  |   |  |  |              |         |
| 53347 Chilled Water  |  |   |  |  | 2.17         | 2.90    |
| 53348 Diesel - Generator                                       |  |   |  |  | 2.17         | 2.90    |
| Subtotal - District Cooling                                    |  |   | :::::::::::::::::::::::::::::::::::::: |  | 0.00         | 0.00    |
| Less: Reimbursements   | 0  | 0   | 0                                      | 0  |              |         |
| Subtotal Agency Utilities Services                             | 326,301  | 348,700   | 383,527                                | 408,924  |              |         |
| Additional Requirements/Deletions                              |  |   | 0                                      |  |              |         |

Agency: DPS32000 - Department of Emergency Services and Public Protection Fund: 11000 - General Fund Program: 24003 - Protective Services

| Fuel - Present Level                     | The state of the s   |  |  |                       |                          | estaltivati |
|--|--|--|--|-----------------------|--------------------------|-------------|
| oil                                      |  |  |  |                       |                          |             |
| 53340 Oil No. 2                          |  |  |  |                       | 7.54                     | 1.95        |
| 53341 Oil No. 4                          | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  | 10100011000<br>10100011000   |  |                       | 7,54                     | 1.95        |
| 53342 Oil No. 6                          | 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1   |  |  |                       | 7.54                     | 1.95        |
| Subtotal - Oil                           |  |  |  |                       | 0,00                     | 0.00        |
| Motor Vehicle Fuel                       |  |  |  |                       | ************************ |             |
| 53017 Motor Vehicle Fuel - Diesel        | )  | 0  | 0  | 0                     | 7,54                     | 2.82        |
| 53018 Motor Vehicle Fuel - Bio Diesel    | 1000<br>1000<br>1000   |  |  |                       | 7.54                     | 2.82        |
| 53020 Motor Vehicle Fuel - Gasoline      | 0  | 0  | 0  | 0                     | 7.54                     | 2.82        |
| 53021 Motor Vehicle Fuel - Ethanol Blend | 1.7551<br>1.7551<br>1.7551   | 1  |  |                       | 7.54                     | 2,82        |
| 53022 Motor Vehicle Fuel - Natural Gas   |  |  |  | describility (for the | 2.17                     | 2.90        |
| 53023 Motor Vehicle Fuel - Propane       |  |  |  |                       | 2.17                     | 2.90        |
| Subtotal - Motor Vehicle Fuel            | 0  | 0  | 0  | 0                     | 0.00                     | 0.00        |
| Aircraft Fuel                            |  |  |  |                       |                          |             |
| 53037 Aircraft Fuel - Gasoline           | Average of the control of the Contro   | 11.00000   |  |                       | 2.17                     | 2.90        |
| 53038 Aircraft Fuel - Diesel             | 10 API<br>11 API<br>14 API   |  |  |                       | 2.17                     | 2.90        |
| 53039 Aircraft Fuel - Bio Diesel         |  | 0.00.01  | rijoru senellaji:  |                       | 2.17                     | 2.90        |
| 53040 Aircraft Fuel - Ethanol Blend      | 101111   | 11111  |  |                       | 2.17                     | 2,90        |
| Subtotal - Aircraft Fuel                 | 4 A - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2  |  |  |                       | 60.00 H                  | 0.00        |
| Watercraft Fuel                          |  |  |  |                       |                          |             |
| 53057 Watercraft Fuel - Gasoline         | 10 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 100 (100 (100 (100 (100 (100 (100 (100   |  |                       | 2.17                     | 2.90        |
| 53058 Watercraft Fuel - Diesel           | 7.00 ( ) 1 ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (   | 100 000 000 000 000 000 000 000 000 000  |  |                       | 2.17                     | 2.90        |
| 53059 Watercraft Fuel - Bio Diesel       |  |  |  |                       | 2.17                     | 2.90        |
| 53060 Watercraft Fuel - Ethanol Blend    | tiki<br>Jirisi   | i taliah<br>Majah  |  |                       | 2.17                     | 2.90        |
| Subtotal - Watercraft Fuel               |  |  |  |                       | 0.00                     | 0.00        |
| Less: Reimbursements                     | 0.11   |  | 0  | 0                     | apradición               |             |
| Subtotal Agency Fuel                     | 0  | 0  | 0  | 10                    |                          |             |
| Additional Requirements/Deletions        |  | 0  | 0  | 0                     |                          |             |
| Total Agency Fuel                        | 0  | 0 50   | 0  | 0                     |                          |             |
| Utility Services - Present Level         |  |  |  |                       |                          |             |
| 53331 Electricity                        | 0  | 0  | 0  | 0                     | 4.87                     | 6.23        |
| Natural Gas/Propane                      |  |  |  |                       |                          |             |
| 53338 Natural Gas                        | 0  | 0  |  | 0                     | 37. <del>44</del>        | 9.31        |
| 53339 Propane                            | 7.2 5.2<br>  |  |  |                       | 2.17                     | 2.90        |
| Subtotal - Natural Gas/Propane           | 0  | 1,774,0  | 0  | 0                     | 0.00                     | 0.00        |
| 53334 Water                              | Warren   | 1/1841G  |  |                       | 2.17                     | 2.90        |
| 53335 Sewerage                           |  |  |  |                       | 2.17                     | 2.90        |
| District Heating                         |  |  |  |                       |                          |             |
| 53343 Steam                              | 1 (  | 1001.1210<br>1001.1210<br>1001.121   |  |                       | 2.17                     | 2,90        |
| 53344 Hot Waterm                         |  | . (1, 200 ; 200)<br>10   |  |                       | 2.17                     | 2.90        |
| 53345 Bio-Heat                           | 3(55)<br>3(1)<br>3(1)<br>3(1)  |  | The second secon |                       | 2.17                     | 2.90        |
| 53346 Kerosene - Heating                 |  |  |  |                       | 2.17                     | 2.90        |
| Subtotal - District Heating              |  | -1   |  |                       | 0.00                     | 0.00        |
| District Cooling                         |  |  |  |                       |                          |             |
| 53347 Chilled Water                      | Company Compan   |  |  |                       | 2.17                     | 2.90        |
| 53348 Diesel - Generator                 | nancy i<br>Company<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commission<br>Commis | A CONTRACTOR OF THE CONTRACTOR |  |                       | 2.17                     | 2.90        |
| Subtotal - District Cooling              |  |  |  |                       | i i i 0.00               | 0.00        |
| Less: Reimbursements                     | 0  | 0  | 0  | 0                     | ,                        |             |
| Subtotal Agency Utilities Services       | 0  | 0  | 0  | 0                     |                          | gajili (    |
| Additional Requirements/Deletions        |  | 0  | 0  | 0                     |                          |             |
| Total Agency Utility Services            | 0  | 0 1  | 0  | 0                     |                          |             |

Agency: DPS32000 - Department of Emergency Services and Public Protection Fund: 11000 - General Fund Program: 26004 - Emergency Management/Homeland Security

| Fuel - Present Level                                     |  |  |               |             |              |              |
|--|--|--|---------------|-------------|--------------|--------------|
| Oil  |  |  |               |             |              |              |
| 53340 Oil No. 2  | The state of the s   | 1  |               |             | 7.54         | 1.95         |
| 53341 Oil No. 4  | 5.05;<br>main<br>main<br>1.02,2  | 2012011<br>2012011<br>2012011<br>2012011<br>2012011  |               |             | 7.54         | 1.95         |
| 53342 Oil No. 6  | idd<br>Maethariae a barbaraigh ag  |  |               |             | 7.54         | 1.95         |
| Subtotal - Oil  Motor Vehicle Fuel                       |  |  | 4             |             | 0.00         | 0.00         |
| 53017 Motor Vehicle Fuel - Diesel                        | חבר  | 256  | 275           | 283         | 7 54         | 2.82         |
| 53017 Motor Vehicle Fuel - Bio Diesel                    | 256  | 256  | 2/5           | 203         | 7.54<br>7.54 | 2.82<br>2.82 |
| 53020 Motor Vehicle Fuel - Bio Diesei                    | 444  | 444  | 477           | 491         | 7.54         | 2.82         |
| 53021 Motor Vehicle Fuel - Ethanol Blend                 |  | 777  | 7/:/          | 12.72.1     | 7.54         | 2.02<br>2.82 |
| 53022 Motor Vehicle Fuel - Natural Gas                   |  | 11755<br>11755<br>11756<br>11756<br>11756<br>11756<br>11756  |               |             | 2.17         | 2.90         |
| 53023 Motor Vehicle Fuel - Propane                       | (  |  |               |             | 2.17         | 2.90         |
| Subtotal - Motor Vehicle Fuel                            | 700  | 700  | 752           | 774         | 0.00         | 0.00         |
| Aircraft Fuel  |  |  |               |             |              |              |
| 53037 Aircraft Fuel - Gasoline                           |  | 7. T   |               |             | 2.17         | 2.90         |
| 53038 Aircraft Fuel - Diesel                             | /<br>  |  |               |             | 2.17         | 2.90         |
| 53039 Aircraft Fuel - Bio Diesel                         |  |  |               |             | 2.17         | 2.90         |
| 53040 Aircraft Fuel - Ethanol Blend                      | 77. A.<br>   |  |               |             | 2.17         | 2.90         |
| Subtotal - Aircraft Fuel                                 |  |  |               |             | 0.00         | 0.00         |
| Watercraft Fuel  |  |  |               |             |              |              |
| 53057 Watercraft Fuel - Gasoline                         | 2000   100     | 100 mm<br>  100 mm<br>  100 mm<br>  100 mm   |               |             | 2,17         | 2.90         |
| 53058 Watercraft Fuel - Diesel                           | 100 I  | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  |               |             | 2.17         | 2.90         |
| 53059 Watercraft Fuel - Bio Diesel                       | 101<br>101<br>101  | (100)<br>(100)<br>(100)<br>(100)   |               |             | 2.17         | 2.90         |
| 53060 Watercraft Fuel - Ethanol Blend                    |  | 1111   |               |             | 2.17         | 2.90         |
| Subtotal - Watercraft Fuel                               |  |  |               |             | 0.00         | 0.00         |
| Less: Reimbursements                                     | 111111111111111111111111111111111111111  | 0  | 0             | 0           |              |              |
| Subtotal Agency Fuel                                     | 700  | 700  | 752           | 774         |              |              |
| Additional Requirements/Deletions                        |  | 0  | 0             | 0. 1        |              |              |
| Total Agency Fuel  | 700  | 700  | 752           | 774         |              |              |
| Utility Services - Present Level                         |  |  |               |             |              |              |
| 53331 Electricity  | 4,037  | 4,000  | 4,195         | 4,456       | 4.87         | 6.23         |
| Natural Gas/Propane                                      |  |  |               |             |              |              |
| 53338 Natural Gas  | 9,116  | 9,200  | 12,644        | 13,822      | 37.44        | 9.31         |
| 53339 Propane  |  |  |               |             | 2.17         | 2.90         |
| Subtotal - Natural Gas/Propane                           | 9,116  | 9,200  | 12,644        | 13,822      | 0.00         | 0.00         |
| 53334 Water  | 1965)<br>1968:<br>2008:  |  |               |             | 2.17         | 2.90         |
| 53335 Sewerage   |  | idel:<br>1323:   |               |             | 2.17         | 2.90         |
| District Heating   |  |  |               |             |              |              |
| 53343 Steam  | Fig. 50 (4)<br>An English Committee of the | A distribution of the second o |               |             | 2.17         | 2.90         |
| 53344 Hot Waterm   |  | 1994<br>1994<br>1934   |               |             | 2.17         | 2.90         |
| 53345 Bio-Heat   | About a control of the control of th   | dente<br>Article   |               |             | 2.17         | 2.90         |
| 53346 : Kerosene - Heating                               | ini<br>Tanggan panggan panggan ang panggan<br>Tanggan panggan  |  |               |             | 2.17         | 2.90         |
| Subtotal - District Heating                              |  |  |               |             | 0.00         | 0.00         |
| District Cooling   |  | 1250<br>1250   |               |             | 0.47         | 2.00         |
| 53347 Chilled Water                                      | 385<br>384<br>385  | 7.3675.<br>13675.<br>13675.<br>13775.  |               |             | 2.17         | 2.90         |
| 53348 Diesel - Generator                                 |  |  | laus un de ca |             | 2.17         | 2.90         |
| Subtotal - District Cooling                              | ^  |  | <b>n</b>      |             | 0.00         | 0.00         |
| Less: Reimbursements  Subtotal Agency Utilities Services | 0<br>13,153  | 0<br>13,200  | 0<br>16,839   | 0<br>18,278 |              |              |
| Additional Requirements/Deletions                        | 13,133   | 13,200   | 10,639        | 10,2/0      |              |              |
| Total Agency Utility Services                            | 13,153   | 13,200   | 16,839        | 18,278      |              |              |
| rotal Agency officty Services                            | 13,133   | 13,∠∪∪   | 10,039        | 10,2/0      |              |              |

Agency: DPS32000 - Department of Emergency Services and Public Protection Fund: 11000 - General Fund Program: 27001 - Fire & Building Services

| 7.54<br>7.54<br>7.54<br>0.00<br>7.54<br>7.54<br>7.54<br>7.54<br>2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17   | 2.82<br>2.82<br>2.82<br>2.82<br>2.90<br>2.90<br>0.00   |
|--|--|
| 7.54<br>7.54<br>0.00<br>7.54<br>7.54<br>7.54<br>7.54<br>2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 1.95<br>1.95<br>0.00<br>2.82<br>2.82<br>2.82<br>2.90<br>2.90<br>0.00   |
| 7.54<br>7.54<br>0.00<br>7.54<br>7.54<br>7.54<br>7.54<br>2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 1.95<br>1.95<br>0.00<br>2.82<br>2.82<br>2.82<br>2.90<br>2.90<br>0.00   |
| 7,54<br>0,00<br>7,54<br>7,54<br>7,54<br>2,17<br>2,17<br>0,00<br>2,17<br>2,17<br>2,17<br>2,17<br>2,17<br>2,17   | 1.95<br>0.00<br>2.82<br>2.82<br>2.82<br>2.90<br>2.90<br>0.00   |
| 0.00  7.54 7.54 7.54 7.54 2.17 2.17 0.00  2.17 2.17 2.17 2.17 2.17 2.17  | 2.82<br>2.82<br>2.82<br>2.82<br>2.90<br>2.90<br>0.00   |
| 7.54<br>7.54<br>7.54<br>7.54<br>2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 2.82<br>2.82<br>2.82<br>2.82<br>2.90<br>2.90<br>0.00<br>2.90<br>2.90<br>2.90   |
| 7.54<br>7.54<br>7.54<br>2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 2.82<br>2.82<br>2.82<br>2.90<br>2.90<br>0.00   |
| 7.54<br>7.54<br>7.54<br>2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 2.82<br>2.82<br>2.82<br>2.90<br>2.90<br>0.00   |
| 7.54<br>7.54<br>2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 2.82<br>2.82<br>2.90<br>2.90<br>0.00<br>2.90<br>2.90   |
| 7.54<br>2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 2.82<br>2.90<br>2.90<br>0.00<br>2.90<br>2.90   |
| 2.17<br>2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 2.90<br>2.90<br>0.00<br>2.90<br>2.90   |
| 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 2.90<br>0.00<br>2.90<br>2.90   |
| 2.17<br>2.17<br>2.17<br>2.17<br>2.17   | 2.90<br>2.90   |
| 2.17<br>2.17<br>2.17<br>2.17<br>2.17   | 2.90<br>2.90   |
| 2.17<br>2.17<br>2.17   | 2.90   |
| 2.17<br>2.17<br>2.17   | 2.90   |
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| 37.44  | 9.31   |
| Charles of the second  | 2.90   |
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| 2.17   | 2.90   |
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| 35000 DESNER CONTRACT  | 2.90   |
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| archit crimating plantacean  | 2.90   |
|  | 2.90   |
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| Contract the second second section of  | 2.90   |
| the state of the s | 2.90   |
| 71 <b>U.U</b> U 1  | 0.00   |
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| ・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・   | 4.87   |

Agency: DPS32000 - Department of Emergency Services and Public Protection Fund: 11000 - General Fund Program: 28000 - Homeland Security

| Fuel - Present Level   | erzata parte en en en en en en el en en el en en en en en el en el en    |  |
|--|--|--|
| OII  |  |  |
| 53340 Oil No. 2  | 7.54   | 1.95   |
| 53341 Oil No. 4  | <b>7.54</b>  | - 1,95   |
| 53342 Oil No. 6  | 7.54   | 1.95   |
| Subtotal - Oil   | 0.00   | 0.00   |
| Motor Vehicle Fuel   |  |  |
| 53017 Motor Vehicle Fuel - Diesel  | 7.54   | 2.82   |
| 53018 Motor Vehicle Fuel - Bio Diesel  | 7.54   | 2.82   |
| 53020 Motor Vehicle Fuel - Gasoline  | 7.54   | 2.82   |
| 53021 Motor Vehicle Fuel - Ethanol Blend   | d 7.541  | 2.82   |
| 53022 Motor Vehicle Fuel - Natural Gas   | 2.17   | 2.90   |
| 53023 Motor Vehicle Fuel - Propane   | 2.17   | 2.90   |
| Subtotal - Motor Vehicle Fuel  | 0.00   | 0.00   |
| Aircraft Fuel  |  |  |
| 53037 Aircraft Fuel - Gasoline   | 217  | 2.90   |
| 53038 Aircraft Fuel - Diesel   | 2.17   | 2.90   |
| 53039 Aircraft Fuel - Bio Diesel   | 217  | 2.90   |
| 53040 Aircraft Fuel - Ethanol Blend  | 2.17   | ]   2.90   |
| Subtotal - Aircraft Fuel   | 0,00   | 0.00   |
| Watercraft Fuel  | 11 (12)   14   15   15   15   15   15   15   15  |  |
| 53057 Watercraft Fuel - Gasoline   | 217  | 2.90   |
| 53058 Watercraft Fuel - Diesel   | 2.17   | 2.90   |
| 53059 Watercraft Fuel - Bio Diesel   | 217  | 2.90   |
| 53060 Watercraft Fuel - Ethanol Blend  | <b>2.17</b>  | 2.90   |
| Subtotal - Watercraft Fuel   | 0.00   | 0,00   |
| Less: Reimbursements   | 0  |  |
| Subtotal Agency Fuel   |  |  |
| Additional Requirements/Deletions  |  |  |
| Total Agency Fuel  | 0  |  |
| Utility Services - Present Level   |  |  |
| 53331 Electricity<br>Natural Gas/Propane   |  | 6.23   |
| Natiiral (sac / Dronano  |  |  |
|  |  |  |
| 53338 Natural Gas  | 37.44  |  |
| 53338 Natural Gas<br>53339 Propane   | 2.17   | 2.90   |
| 53338 Natural Gas<br>53339 Propane<br>Subtotal - Natural Gas/Propane   | 2.17<br>0.00   | 2.90<br>0.00   |
| 53338 Natural Gas<br>53339 Propane<br>Subtotal - Natural Gas/Propane<br>5 <b>3334 Water</b>  | 2.17<br>0.00<br>2.17   | 2.90<br>0.00<br>2.90   |
| 53338 Natural Gas<br>53339 Propane<br>Subtotal - Natural Gas/Propane<br>53334 Water<br>53335 Sewerage  | 2.17<br>0.00   | 2.90<br>0.00<br>2.90   |
| 53338 Natural Gas<br>53339 Propane<br>Subtotal - Natural Gas/Propane<br>53334 Water<br>53335 Sewerage<br>District Heating  | 2.17<br>0.00<br>2.17<br>2.17   | 2.90<br>0.00<br>2.90<br>2.90   |
| 53338 Natural Gas<br>53339 Propane<br>Subtotal - Natural Gas/Propane<br>53334 Water<br>53335 Sewerage<br>District Heating<br>53343 Steam   | 2.17<br>0.00<br>2.17<br>2.17<br>2.17   | 2.90<br>0.00<br>2.90<br>2.90   |
| 53338 Natural Gas<br>53339 Propane<br>Subtotal - Natural Gas/Propane<br>53334 Water<br>53335 Sewerage<br>District Heating<br>53343 Steam<br>53344 Hot Waterm   | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17   | 2.90<br>0.00<br>2.90<br>2.90<br>2.90<br>2.90                         |
| 53338 Natural Gas<br>53339 Propane<br>Subtotal - Natural Gas/Propane<br>53334 Water<br>53335 Sewerage<br>District Heating<br>53343 Steam<br>53344 Hot Waterm<br>53345 Bio-Heat   | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17   | 9.31<br>2.90<br>0.00<br>2.90<br>2.90<br>2.90<br>2.90                 |
| 53338 Natural Gas<br>53339 Propane<br>Subtotal - Natural Gas/Propane<br>53334 Water<br>53335 Sewerage<br>District Heating<br>53343 Steam<br>53344 Hot Waterm<br>53345 Bio-Heat   | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17   | 2.90<br>0.00<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90         |
| 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating  | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17   | 2.90<br>0.00<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90         |
| 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling   | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17                         | 2.90<br>0.00<br>2.99<br>2.91<br>2.91<br>2.92<br>2.99<br>2.90<br>0.00 |
| 53338 Natural Gas 53339 Propane 53334 Water 53335 Sewerage District Heating 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating 5347 Chilled Water  | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>0.00                                 | 2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90         |
| 53338 Natural Gas 53339 Propane 553334 Water 53335 Sewerage District Heating 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating 53346 Chilled Water 53348 Diesel - Generator   | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17                                 | 2.99<br>2.99<br>2.99<br>2.99<br>2.99<br>2.99<br>2.99<br>2.99         |
| 53338 Natural Gas 53339 Propane 53334 Water 53335 Sewerage District Heating 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating 5346 Kerosene - Heating 53347 Chilled Water 53348 Diesel - Generator 5348 Diesel - Generator 5348 Diesel - Generator  | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>3.17<br>0.00 | 2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90         |
| 53338 Natural Gas 53339 Propane Subtotal Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling 53347 Chilled Water 53348 Diesel - Generator Subtotal - District Cooling Less: Reimbursements | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17                                 | 2.90<br>0.00<br>2.90<br>2.90<br>2.90<br>2.90                         |
| 53338 Natural Gas 53339 Propane Subtotal - Natural Gas/Propane 53334 Water 53335 Sewerage District Heating 53343 Steam 53344 Hot Waterm 53345 Bio-Heat 53346 Kerosene - Heating Subtotal - District Heating District Cooling 53347 Chilled Water 53348 Diesel - Generator Subtotal - District Cooling                    | 2.17<br>0.00<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>2.17<br>3.17<br>0.00 | 2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90<br>2.90         |

## BR-2C

## Fees for Outside Professional

Agency: DPS32000 - Department of Emergency Services and Public Protection Outside Professional Services

| Detail  | 2012 Actual | 2013 Estimated | 2014 Request | 2015 Request |
|---|-------------|----------------|--------------|--------------|
| 11000 - General Fund  |             |                |              |              |
| 10020-Other Expenses  |             |                | ٠            |              |
| 14000 - Administrative and Management Services  |             |                |              |              |
| 51220 - Hazardous Waste Disposal Srvcs  |             |                |              |              |
| Arrow-Intechra, LLC-Environmentally Preferred Disposal-On Going (as Needed)             | 4,536       | 4,150          | 4,240        | 4,363        |
| Stericycle-Medical Waste Disposal-On Going (as Needed)                                  | 616         | 564            | 276          | 293          |
| United Industrial Services-Removal and Disposal of Hazardous Waste-On Going (as Needed) | 1,336       | 1,223          | 1,250        | 1,286        |
| 51230 - Management Consultant Services  |             |                |              |              |
| Advanced Genetics-Medical and Forensic Consulting-Intermittent                          | 42,320      | 38,719         | 39,559       | 40,706       |
| Joseph P, Bono-Medical and Forensic Consulting-Completed                                | 44,778      | 40,975         | 41,864       | 43,078       |
| 51290 - Éducational Services  |             |                |              | 1            |
| Joseph P. Bono, Forensic Consulting, Completed  | 15,214      | 13,921         | 14,223       | 14,635       |
| 15000 - Police Officer Standards and Training   |             |                |              |              |
| 51220 - Hazardous Waste Disposal Srvcs  |             |                |              |              |
| Hull Services-Emergency Pump Out of Septic Tanks-Intermittent                           | 2,200       | 2,013          | 2,057        | 2,117        |
| 51290 - Educational Services  |             |                |              |              |
| Institute of Police Tech and Managment-Law Enforcement Training Course-Ongoing          | 190,743     | 174,511        | 178,298      | 183,469      |
| Investigation Training Institute, LLC-Consultant/Training Course-One Time, As Needed    | 17,000      | 15,553         | 15,891       | 16,352       |
| KFD Training and Consultation, LLC-Consultant/Training Course-One Time, As Needed       | 9,200       | 8,417          | 8,600        | 8,849        |
| Law Enforcement Ed Service, LLC-Instructing Legal and Investigation-One Time, As Needed | 12,000      | 10,979         | 11,217       | 11,542       |
| Michele Connelly-Proctor Fees-Ongoing, As Needed  | 200         | 457            | 467          | 481          |
| Switzer Associate Leadership Solutions-Consultant/Training Course-As Needed             | 9,462       | 8,656          | 8,844        | 9,100        |
| The Spector Criminal Justice Training-Instructor Training Course-Ongoing, As Needed     | 16,161      | 14,786         | 15,107       | 15,545       |
| Van Meter & Association, IncConsultant/Training Course-As Needed                        | 8,326       | 7,641          | 7,807        | 8,033        |
| 16000 - Fire Prevention and Control   |             |                |              |              |
| 51220 - Hazardous Waste Disposal Srvcs  |             |                |              |              |
| Avery Septic Services, LLC-Cleaning Biannual Septic Well-As Needed                      | 066         | 906            | 976          | 953          |
| 24001 - Police Services   |             |                |              |              |
| 51200 - Employee Assist Program Srvcs   |             |                |              | -            |
| Behavioral Health CT-DPS Employee Assistance Program-Ongoing                            | 49,000      | 44,835         | 45,808       | 47,136       |
| 51220 - Hazardous Waste Disposal Srvcs  |             | i<br>L         | ĵ            | Ç.           |
| Avery Septic Services, LLC-Septic Cleaning and Disposal-Ongiong, As Needed              | /1/         | 929            | 0/9          | 689          |
| Convanta Projects of Wallingford, LP-Special Burn Fees-Ongiong, As Needed               | 1,097       | 1,004          | 1,026        | 1,056        |
| Environmental Services, IncEmergency Services for Oil Spill-Ongoing                     | 73,601      | 67,338         | 68,799       | 70,794       |
| Northeast Lamp Recycling, IncLamp Recyclying-Ongoing, As Needed                         | 349         | 319            | 326          | 335          |
| United Industrial Services, IncRemoval of Waste Oil/Antifreeze-Ongiong, As Needed       | 2,676       | 2,454          | 2,507        | 2,580        |
| 51245 - Medical Services-Non-Profits  |             |                |              | -            |
| Gaylord Hospital-Newropsychological Testing-Ongiong, As Needed                          | 2,167       | 1,983          | 2,070        | 2,158        |
| Greenwich Hospital-Fatal Case Invoice-One time  | 570         | 522            | 545          | 268          |
| Hospital of Saint Raphael-Fitness for Duty/Exit Visit-Ongiong, As Needed                | 1,184       | 1,083          | 1,130        | 1,178        |
| Middlesex Hospital-Annual Mandatory Physicals-Onglong, As Needed                        | 4,404       | 4,029          | 4,205        | 4,384        |

Agency: DPS32000 - Department of Emergency Services and Public Protection Outside Professional Services

# BR-3

# Fixed Charges OCE

# 12026 - Stress Reduction

Connecticut Statutory Reference N/A

Federal Statutory Reference

Mandated By Statute No

## DESCRIPTION

Required by NP-1 Contract (Currently NP-1 Bargaining Unit is in negotiations).

This account is established and funded through collective bargaining with NP-1 (State Police Union). The fund is used for programs to assist in the reduction of occupational stress associated with law enforcement duties. The Department of Emergency Services and Public Protection, Division of State Police, in cooperation with the State Police Union, work to identify stressors for troopers, which may cause health problems. These funds are used to provide or maintain fitness equipment, perform assessments and studies and provide interventions as identified. It is a non-lapsing account during the life of each three (3) year contract.

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# **EXPLANATION OF REQUESTED LEVEL**

## YEAR 1

These funds are used to provide or maintain fitness equipment, perform assessments and studies and provide interventions as identified. It is a non-lapsing account.

## YEAR 2

These funds are used to provide or maintain fitness equipment, perform assessments and studies and provide interventions as identified. It is a non-lapsing account.

|  | FY2012<br><u>Actual</u> | FY2013<br><u>Estimated</u> | FY2014<br>Requested | FY2015<br><u>Requested</u> |
|--|-------------------------|----------------------------|---------------------|----------------------------|
| 14000 - Administrative/Management Services |                         | ·                          |                     |                            |
| 52542 - Other Eqip Mnt/Rp-Non Contract     | 250                     | 188                        | 0                   | 0                          |
| Program 14000 Total                        | 250                     | 188                        | 0                   | 0                          |
| 24001 - Police Services                    |                         |                            |                     |                            |
| 51640 - Freight & Cartage                  | 2,188                   | 1,642                      | 0                   | 0                          |
| 52542 - Other Eqip Mnt/Rp-Non Contract     | 858                     | 644                        | 0                   | 0                          |
| 54150 - Minor Equipment - Controllable     | 2,672                   | 2,005                      | 2,500               | 2,500                      |
| 55690 - Capital-General Agency Equip       | 25,150                  | 18,875                     | 22,500              | 22,500                     |
| Program 24001 Total                        | 30,868                  | 23,166                     | 25,000              | 25,000                     |
| SID Total                                  |                         |                            |                     |                            |
| Permanent Fulltime Positions               | 0                       | 0                          | 0                   | 0                          |
| Dollars                                    | 31,118                  | 23,354                     | 25,000              | 25,000                     |

#### 12082 - Fleet Purchase

Connecticut Statutory Reference Federal Statutory Reference Mandated By Statute

Νo

#### DESCRIPTION

This account provided for the acquisition of Department of Public Safety vehicles, primarily patrol cars for the Division of State Police. Since the Agency consolidations (effective July 1, 2011) with POST, FPC, and EMHS the primary role will continue to be the purchase of patrol vehicles for the Division of State Police as well as the purchase of vehicles for the agency's other divisions

#### EXPLANATION OF REQUESTED LEVEL

#### YEAR 1

The acquisition of DESPP vehicles, primarily patrol cars for the Division of State Police. Additional funding is necessary in FY 2014 to fund the replacement of department vehicles. The department replaces an average of 250 patrol cars, 45 specialty cars and 45 specialty vehicles annually in order to adequately maintain the fleet.

PA 12-104 reduced the DESPP Fleet budget for FY 2013 to \$ 4,271,474. This significant reduction will prevent the agency from maintaining it's current vehicle refresher program. The agency will likely only replace 160 patrol cars.

For Fiscal Year 2014 DESPP will need to replace 280 patrol cars, 75 specialty vehicles and 75 administrative vehicles.

Because of the change in lease terms from 48 to 60 months less vehicles will come off lease in FY 2013 & FY 2014 than in previous years.

## YEAR 2

The acquisition of DESPP vehicles, primarily patrol cars for the Division of State Police. Additional funding is necessary in FY 2014 to fund the replacement of department vehicles. The department replaces an average of 250 patrol cars, 45 specialty cars and 45 specialty vehicles annually in order to adequately maintain the fleet.

PA12-104 reduced the DESPP Fleet budget for FY 2013 to \$4,271,474. This significant reduction will prevent the agency from maintaining it's current vehicle refresher program. The agency will likely only replace 160 patrol cars.

For Fiscal Year 2015 DESPP will need to replace 280 patrol cars, 75 specialty vehicles and 75 administrative vehicles.

Because of the change in lease terms from 48 to 60 months less vehicles will come off lease in FY 2015 than in previous years

|  | FY2012<br><u>Actual</u> | FY2013<br>Estimated | FY2014<br>Requested | FY2015<br>Requested |
|--|-------------------------|---------------------|---------------------|---------------------|
| 24001 - Police Services                  |                         |                     | •                   |                     |
| 53011 - Motor Vehicle Rental             | 5,061,990               | 3,820,194           | 4,903,870           | 6,898,000           |
| 53015 - Motor Veh Parts-Repair & Maint   | 38,326                  | 28,924              | 50,000              | 50,000              |
| 53016 - Motor Vehicle Accessories        | 537,815                 | 405,879             | 550,000             | 550,000             |
| Program 24001 Total                      | 5,638,131               | 4,254,997           | 5,503,870           | 7,498,000           |
| 26004 - Emergency Mgmt/Homeland Security |                         | ÷.                  |                     |                     |
| 53011 - Motor Vehicle Rental             | 21,833                  | 16,477              | 0                   | 0                   |
| Program 26004 Total                      | 21,833                  | 16,477              | . 0                 | 0                   |
| SID Total                                | •                       |                     |                     |                     |
| Permanent Fulltime Positions             | 0                       | 0                   | 0                   | 0                   |
| Dollars                                  | 5,659,964               | 4,271,474           | 5,503,870           | 7,498,000           |

# 12235 - Workers' Compensation Claims

Connecticut Statutory Reference

CGS Section 4-77a; C

Federal Statutory Reference

Mandated By Statute

Yes

# DESCRIPTION

CGS Section 4-77a authorizes the direct appropriation of WC Claims funding to DPS. CGS Section 31-284a(c) gives DAS sole responsibility for establishing procedures for all executive branch agencies workers' compensation programs.

This account funds the cost of indemnity and medical payments for employees injured on the job.

# EXPLANATION OF REQUESTED LEVEL

YEAR 1

This account funds the cost of indemnity and medical payments for employees injured on the job.

YEAR 2

This account funds the cost of indemnity and medical payments for employees injured on the job.

|                                    | FY2012<br><u>Actual</u> | FY2013<br>Estimated | FY2014<br>Requested | FY2015<br><u>Requested</u> |
|------------------------------------|-------------------------|---------------------|---------------------|----------------------------|
| 24001 - Police Services            |                         |                     |                     |                            |
| 50460 - Worker Compensation Awards | 4,283,661               | 4,238,787           | 4,528,356           | 4,667,785                  |
| Program 24001 Total                | 4,283,661               | 4,238,787           | 4,528,356           | 4,667,785                  |
| SID Total                          |                         |                     |                     |                            |
| Permanent Fulltime Positions       | 0                       | 0                   | 0                   | 0                          |
| Dollars                            | 4,283,661               | 4,238,787           | 4,528,356           | 4,667,785                  |

# 46009 - Fire Training School - Willimantic

Connecticut Statutory Reference

CGS 3-123e

Federal Statutory Reference

Mandated By Statute

Yes

# DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

Approximately 95% of our operations expenses are utility and other fixed costs. These costs continue to escalate yet our ability to keep abreast has been impaired by budget cuts and rescissions.

# **EXPLANATION OF REQUESTED LEVEL**

## YEAR 1

Between the reduction in the approved budget for FY 2011-2012 below the amount requested and the budget recission imposed by the Governor the operations budget had an approximate shortfall of 20,000. This shortfall came out of the first quarter appropriation from the FY 2012-2013 budget putting us behind for the FY 2012-2013 fiscal year prior to the start of the fiscal year for which it was intended.

## YEAR 2

The board of directors have been attempting to comply with regulations of the State of Connecticut with respect to OSHA requirements to provide personnel protective equipment for our instructors. This objective would have been achieved if funding cuts had not been imposed in the past four budget cycles. We continue to attempt to purchase this equipment in order to place us in compliance with these regulations.

| DISTRIBUTION BY PROGRAM             | FY2012<br><u>Actual</u> | FY2013<br>Estimated | FY2014<br>Requested | FY2015<br>Requested |
|-------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| 16000 - Fire Prevention and Control | 153,710                 | 161,798             | 199,243             | 199,709             |
| Total Distribution by Program       | 153,710                 | 161,798             | 199,243             | 199,709             |
| Less Reimbursements                 |                         | 0                   | 0                   | 0                   |
| NET Distribution by Program         | 153,710                 | 161,798             | 199,243             | 199,709             |
| Additional Funds Available          |                         |                     |                     |                     |
| Total Additional Funds Available    | 0                       | 0                   | 0                   | 0                   |
| TOTAL FUNDS AVAILABLE               | 153,710                 | 161,798             | 199,243             | 199,709             |

# 16010 - Maintenance of County Base Fire Radio Network

Connecticut Statutory Reference 3-123e CGS

Federal Statutory Reference

Mandated By Statute

Yes

# DESCRIPTION

Funds provided to the Connecticut State Firefighters Association for the maintenance of Connecticut's County Based Fire Radio Network.

# EXPLANATION OF REQUESTED LEVEL

YEAR 1

 $\Box$ 

YEAR 2

| DISTRIBUTION BY PROGRAM                    | FY2012<br><u>Actual</u> | FY2013<br>Estimated | FY2014<br>Requested | FY2015<br>Requested |
|--|-------------------------|---------------------|---------------------|---------------------|
| 14000 - Administrative/Management Services | 23,918                  | 25,176              | 25,176              | 25,176              |
| Total Distribution by Program              | 23,918                  | 25,176              | 25,176              | 25,176              |
| Less Reimbursements                        |                         | 0                   | 0                   | 0                   |
| NET Distribution by Program                | 23,918                  | 25,176              | 25,176              | 25,176              |
| Additional Funds Available                 |                         |                     |                     |                     |
| Total Additional Funds Available           | . 0                     | 0                   | 0                   | 0                   |
| TOTAL FUNDS AVAILABLE                      | 23,918                  | 25,176              | 25,176              | 25,176              |

# 16011 - Maintenance of State-Wide Fire Radio Network

Connecticut Statutory Reference

3-123e CGS

Federal Statutory Reference

Mandated By Statute

Yes

# DESCRIPTION

Funds provided to the Connecticut State Firefighters Association for the maintenance of Connecticut's Statewide Fire Radio Network. The state appropriates funds for the purchase, maintenance and replacement of the statewide fire radio network system and such telephone line changes as may be incidental to the operations of the network.

# EXPLANATION OF REQUESTED LEVEL

| DISTRIBUTION BY PROGRAM                    | FY2012<br>Actual | FY2013<br><u>Estimated</u> | FY2014<br>Requested | FY2015<br>Requested |
|--|------------------|----------------------------|---------------------|---------------------|
| 14000 - Administrative/Management Services | 15,920           | 16,756                     | 16,756              | 16,756              |
| Total Distribution by Program              | 15,920           | 16,756                     | 16,756              | 16,756              |
| Less Reimbursements                        |                  | 0                          | 0                   | 0                   |
| NET Distribution by Program                | 15,920           | 16,756                     | 16,756              | 16,756              |
| Additional Funds Available                 |                  |                            |                     |                     |
| Total Additional Funds Available           | . 0              | 0                          | 0                   | 0                   |
| TOTAL FUNDS AVAILABLE                      | 15,920           | 16,756                     | 16,756              | 16,756              |

# 16013 - Police Association of Connecticut

Connecticut Statutory Reference

Sec. 3-122 CGS

Federal Statutory Reference

Mandated By Statute

Yes

# DESCRIPTION

Funds Provided to the Police Association of Connecticut for payment of monthly survivor and disability benefits.

Members of the association, including municipal and state police, are provided relief payments if injured or rendered sick by disease contracted in the line of duty. Eligible dependents of a police officer who is killed in the line of duty are also entitled to such payments. PA 98-263 established per diem disability benefits for members of the Police Association of Connecticut.

# EXPLANATION OF REQUESTED LEVEL

| DISTRIBUTION BY PROGRAM                    | FY2012<br>Actual | FY2013<br>Estimated | FY2014<br>Requested | FY2015<br>Requested |
|--|------------------|---------------------|---------------------|---------------------|
| 14000 - Administrative/Management Services | 152,666          | 190,000             | 190,000             | 190,000             |
| Total Distribution by Program              | 152,666          | 190,000             | 190,000             | 190,000             |
| Less Reimbursements                        |                  | 0                   | . 0                 | . 0                 |
| NET Distribution by Program                | 152,666          | 190,000             | 190,000             | 190,000             |
| Additional Funds Available                 |                  |                     |                     |                     |
| Total Additional Funds Available           | . 0              | 0                   | 0                   | . 0                 |
| TOTAL FUNDS AVAILABLE                      | 152,666          | 190,000             | 190,000             | 190,000             |

# 16014 - Connecticut State Firefighter's Association

Connecticut Statutory Reference

Sec. 3-123 CGS

Federal Statutory Reference

Mandated By Statute

Yes

# DESCRIPTION

Funds Provided to the Connecticut State Firefighters Association for payment of monthly survivor and disability benefits.

Members of the Connecticut State Firemen's Association, whether professional or volunteer, are entitled to economic assistance if injured. Eligible dependents of a firefighter who is killed in the line of duty are also entitled to assistance.

PA 98-263 established per diem disability benefits for members of the Connecticut State Firefighters Association.

# EXPLANATION OF REQUESTED LEVEL

| DISTRIBUTION BY PROGRAM                    | FY2012<br><u>Actual</u> | FY2013<br>Estimated | FY2014<br>Requested | FY2015<br>Requested |
|--|-------------------------|---------------------|---------------------|---------------------|
| 14000 - Administrative/Management Services | 152,434                 | 194,711             | 194,711             | 194,711             |
| Total Distribution by Program              | 152,434                 | 194,711             | 194,711             | 194,711             |
| Less Reimbursements                        |                         | 0                   | 0                   | 0                   |
| NET Distribution by Program                | 152,434                 | 194,711             | 194,711             | 194,711             |
| Additional Funds Available                 |                         |                     | -                   |                     |
| Total Additional Funds Available           | 0                       | 0                   | 0                   | 0                   |
| TOTAL FUNDS AVAILABLE                      | 152,434                 | 194,711             | 194,711             | 194,711             |

# 16025 - Fire Training School - Torrington

Connecticut Statutory Reference

CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute

Yes

#### DESCRIPTION

To provide pass through grant operational funding to support the independant regional fire schools.

## EXPLANATION OF REQUESTED LEVEL

#### YEAR 1

We are not asking for an increase in our state funding at this time. As with all the fire schools as the rebuilt facilities come on line there may be a need for additional funds. Burrville has been holding off on purchasing new training aids for the last couple of years. When the rebuild starts we will need to store all of our equipment until the new facility is ready. We are trying to minimize what needs to be stored. We have also reduced the number of Firefighter I course that we run annually by one. This was also to allow us to save some funds. There has been some uncertainty about whether furniture will be included with the new school project. We are attempting to save some funds in case we need to purchase those items.

The Audit account has also increased over the last couple of years. The changes in the accounting standards in the last year or two have increased the cost of our audit. The increase is reflected in that account.

# □ YEAR 2

We are not asking for an increase in our state funding at this time. As with all the fire schools as the rebuilt facilities come on line there may be a need for additional funds. Burrville has been holding off on purchasing new training aids for the last couple of years. When the rebuild starts we will need to store all of our equipment until the new facility is ready. We are trying to minimize what needs to be stored. We have also reduced the number of Firefighter I course that we run annually by one. This was also to allow us to save some funds. There has been some uncertainty about whether furniture will be included with the new school project. We are attempting to save some funds in case we need to purchase those items.

The Audit account has also increased over the last couple of years. The changes in the accounting standards in the last year or two have increased the cost of our audit. The increase is reflected in that account.

|                                     | FY2012        | FY2013           | FY2014    | FY2015    |
|-------------------------------------|---------------|------------------|-----------|-----------|
| DISTRIBUTION BY PROGRAM             | <u>Actual</u> | <u>Estimated</u> | Requested | Requested |
| 16000 - Fire Prevention and Control | 77,300        | 81,367           | 81,368    | 81,368    |
| Total Distribution by Program       | 77,300        | 81,367           | 81,368    | 81,368    |
| Less Reimbursements                 |               | 0                | . 0       | 0         |
| NET Distribution by Program         | 77,300        | 81,367           | 81,368    | 81,368    |
| Additional Funds Available          |               |                  |           |           |
| Total Additional Funds Available    | 0             | 0                | 0         | 0         |
| TOTAL FUNDS AVAILABLE               | 77,300        | 81,367           | 81,368    | 81,368    |

# 16034 - Fire Training School - New Haven

Connecticut Statutory Reference

CGS Section 3-123-e

Federal Statutory Reference

Mandated By Statute

Yes

## **DESCRIPTION**

To provide pass through grant operational funding to support the independent regional fire schools.

## EXPLANATION OF REQUESTED LEVEL

#### YEAR 1

Increase is due to an increase of fuel and energy costs require to heat and cool the facility. Change also reflects an increase in training contact hours due to the change in NFPA training standards and a near doubling of facility size and increase in contact hours.

Increase in fees to the maintenance of Breathing Air compressor used by those in the region using the facility for firefighter training this is approximately \$2500 annually for service.

Increase in contact hours due to the expansion project of the academy.

Increase in ground maintenance fees, that increased due to fuel and labor costs.

Burn building maintenance is approximately \$5000 annually.

NFPA requirements for annual inspection of the burn building costs \$3500 annually.

Increase costs associated with the addition of the Fire Training Support Building:

Southern Connecticut Gas: \$7500.00

United Illuminating: \$18,760.00

New Haven Regional Water Authority: \$1100.00

Certain items that require maintenance, repair or replacement that were not included in the on-going renovation and expansion project, this includes but is not limited to: Exterior doors on administration building and maintenance shop, replacement of rusted railings and stairs on training tower and replacement of interior doors on the training tower.

Alarm fees have also increased. With the new facilities, we will also need to improve our site security as we have had break-ins here in the past. We will be looking to install a fob system and a closed circuit camera system.

Increase and general costs associated with maintenance of infrastructure.

# YEAR 2

Increase is due to an increase of fuel and energy costs require to heat and cool the facility. Change also reflects an increase in training contact hours due to the change in NFPA training standards and a near doubling of facility size and increase in contact hours.

Increase in fees to the maintenance of Breathing Air compressor used by those in the region using the facility for firefighter training this is approximately \$2500 annually for service.

Increase in contact hours due to the expansion project of the academy.

Increase in ground maintenance fees that increased due to fuel and labor costs.

Burn building maintenance is approximately \$5000 annually.

NFPA requirements for annual inspection of the burn building costs \$3500 annually.

Increase costs associated with the addition of the Fire Training Support Building:

Southern Connecticut Gas: \$7500.00

United Illuminating: \$18,760.00

New Haven Regional Water Authority: \$1100.00

Certain items that require maintenance, repair or replacement that were not included in the on-going renovation and expansion project, this includes but is not limited to: Exterior doors on administration building and maintenance shop, replacement of rusted railings and stairs on training tower and replacement of interior doors on the training tower.

Alarm fees have also increased. With the new facilities, we will also need to improve our site security as we have had break-ins here in the past. We will be looking to install a fob system and a closed circuit camera system.

Increase and general costs associated with maintenance of infrastructure.

| DISTRIBUTION BY PROGRAM   | FY2012        | FY2013           | FY2014           | FY2015           |
|---|---------------|------------------|------------------|------------------|
|   | <u>Actual</u> | <u>Estimated</u> | <u>Requested</u> | <u>Requested</u> |
| 16000 - Fire Prevention and Control Total Distribution by Program | <b>45,946</b> | <b>48,364</b>    | <b>86,824</b>    | <b>89,424</b>    |
|   | 45,946        | 48,364           | 86,824           | 89,424           |

| Less Reimbursements              |        | 0      | 0      | 0      |
|----------------------------------|--------|--------|--------|--------|
| NET Distribution by Program      | 45,946 | 48,364 | 86,824 | 89,424 |
| Additional Funds Available       |        |        |        |        |
| Total Additional Funds Available | 0      | 0      | 0      | 0      |
| TOTAL FUNDS AVAILABLE            | 45,946 | 48,364 | 86,824 | 89,424 |

# 16044 - Fire Training School - Derby

Connecticut Statutory Reference

CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute

Yes

# DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

# EXPLANATION OF REQUESTED LEVEL

YEAR 1

Increase to offset increased expenses for insurance, equipment, supplies, etc.

YEAR 2

Increase to offset increased expenses for insurance, equipment, supplies, etc.

| DISTRIBUTION BY PROGRAM             | FY2012<br><u>Actual</u> | FY2013<br><u>Estimated</u> | FY2014<br>Requested | FY2015<br>Requested |
|-------------------------------------|-------------------------|----------------------------|---------------------|---------------------|
| 16000 - Fire Prevention and Control | 35,284                  | 37,139                     | 41,150              | 44,150              |
| Total Distribution by Program       | 35,284                  | 37,139                     | 41,150              | 44,150              |
| Less Reimbursements                 |                         | 0                          | 0                   | 0                   |
| NET Distribution by Program         | 35,284                  | 37,139                     | 41,150              | 44,150              |
| Additional Funds Available          |                         |                            |                     |                     |
| Total Additional Funds Available    | 0                       | 0                          | 0                   | 0                   |
| TOTAL FUNDS AVAILABLE               | 35,284                  | 37,139                     | 41,150              | 44,150              |

# 16056 - Fire Training School - Wolcott

Connecticut Statutory Reference

CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute

Yes

## DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools,

# **EXPLANATION OF REQUESTED LEVEL**

## YEAR 1

The following is the FY 2014 and FY 2015 budget request for the Wolcott State Fire Training School. We herebye request \$116,750.00, for 2014. This is a 13% increase from the FY 2013 budget. The reason for the increase is due to the fact that the school is still in serious need of maintenance to our facility, and live burn building. Our burn building, which is still only one of a few functional Class A burn buildings left in the state is used by other regional schools and fire departments is in jeopardy of being placed out of service. With the progress of the master plan of building a new Wolcott School in Cheshire, still being a few years out, we feel it is imperative that we continue to make the much needed repairs to the facility.

#### YFAR 2

For fiscal year 2015, we herebye request 121,000 which is a 3.5% increase for expected energy costs, and continued repairs of the facility and equipment.

| DISTRIBUTION BY PROGRAM             | FY2012<br><u>Actual</u> | FY2013<br>Estimated | FY2014<br><u>Requested</u> | FY2015<br>Requested |
|-------------------------------------|-------------------------|---------------------|----------------------------|---------------------|
| 16000 - Fire Prevention and Control | 95,154                  | 100,162             | 116,750                    | 121,000             |
| Total Distribution by Program       | 95,154                  | 100,162             | 116,750                    | 121,000             |
| Less Reimbursements                 | 1,4                     | 0                   | 0                          | 0                   |
| NET Distribution by Program         | 95,154                  | 100,162             | 116,750                    | 121,000             |
| Additional Funds Available          |                         |                     |                            |                     |
| Total Additional Funds Available    | 0                       | 0                   | 0                          | 0                   |
| TOTAL FUNDS AVAILABLE               | 95,154                  | 100,162             | 116,750                    | 121,000             |

# 16065 - Fire Training School - Fairfield

Connecticut Statutory Reference

CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute

Yes

# DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

# EXPLANATION OF REQUESTED LEVEL

YEAR 1

Inflationary Increases built into the FY 2013-2014 Budget.

YEAR 2

Inflationary Increases built into the FY 2015-2015 Budget.

| DISTRIBUTION BY PROGRAM             | FY2012<br><u>Actual</u> | FY2013<br>Estimated | FY2014<br><u>Requested</u> | FY2015<br>Requested |
|-------------------------------------|-------------------------|---------------------|----------------------------|---------------------|
| 16000 - Fire Prevention and Control | 66,876                  | 70,395              | 72,500                     | 74,682              |
| Total Distribution by Program       | 66,876                  | 70,395              | 72,500                     | 74,682              |
| Less Reimbursements                 |                         | . 0                 | 0                          | 0                   |
| NET Distribution by Program         | 66,876                  | 70,395              | 72,500                     | 74,682              |
| Additional Funds Available          |                         |                     |                            |                     |
| Total Additional Funds Available    | 0                       | 0.                  | 0                          | 0                   |
| TOTAL FUNDS AVAILABLE               | 66,876                  | 70,395              | 72,500                     | 74,682              |

# 16074 - Fire Training School - Hartford

Connecticut Statutory Reference

CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute

Yes

#### DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

## **EXPLANATION OF REQUESTED LEVEL**

YEAR 1

HCRFS runs 3 FF1 and 2 FF2 Classes annually for approx 150 students. Each class requires 180 hours of student contact hours to certify HC offers training to its 57 town member base for annual reoccurring training such as live burns, hose, lade

Per OSHA standards we provide for medical evaluations, fit testing, equipment, PPE, and training for our 45 staff

This budget reflects ongoing OSHA mandated & NFPA required maintenance and inspections of SCBA, PPE, Ladders, Hose,

This budget

reflects a baseline expenditure which will allow us to achieve the level of training that is consistent with the national and local standards Year 2012-13 represents a 3.1% cost of living increase as we anticipate the level of training to be unchanged

for the year.□

YEAR 2

HCRFS runs 3 FF1 and 2 FF2 Classes annually for approx 150 students. Each class requires 180 hours of student contact hours to certify HC offers training to its 57 town member base for annual reoccurring training such as live burns, hose, lade

Per OSHA standards we provide for medical evaluations, fit testing, equipment, PPE, and training for our 45 staff

This budget reflects ongoing OSHA mandated & NFPA required maintenance and inspections of SCBA, PPE, Ladders, Hose,

This budget

reflects a baseline expenditure which will allow us to achieve the level of training that is consistent with the national and local standards Year 2012-13 represents a 3.1% cost of living increase as we anticipate the level of training to be unchanged for the year.

|                                     | FY2012  | FY2013           | FY2014    | FY2015    |
|-------------------------------------|---------|------------------|-----------|-----------|
| DISTRIBUTION BY PROGRAM             | Actual  | <u>Estimated</u> | Requested | Requested |
| 16000 - Fire Prevention and Control | 160,870 | 169,336          | 196,518   | 202,610   |
| Total Distribution by Program       | 160,870 | 169,336          | 196,518   | 202,610   |
| Less Reimbursements                 |         | 0                | 0         | 0         |
| NET Distribution by Program         | 160,870 | 169,336          | 196,518   | 202,610   |
| Additional Funds Available          |         |                  |           |           |
| Total Additional Funds Available    | 0       | 0                | 0         | 0         |
| TOTAL FUNDS AVAILABLE               | 160,870 | 169,336          | 196,518   | 202,610   |

## 16080 - Fire Training School - Middletown

Connecticut Statutory Reference

CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute

Yes

## DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

## EXPLANATION OF REQUESTED LEVEL

#### YEAR 1

For the past several budget cycles, the Middlesex County Fire School has been the recipient of 5% budget cuts. History has shown that the MCFS is one of the busiest regional fire schools, consistently providing one of the highest student contact hours annually. This has made the MCFS one of the most productive regional fire schools, while operating as one of the lowest funded schools.

Each Firefighter I and Firefighter II certification class that is run is done so at a significant financial loss to the school. The MCFS loses an average of \$ 600, per student enrolled in a Firefighter I class. Because the MCFS does not have a proper training infrastructure, it relies on utilizing host fire departments. These host fire departments are required to supply a classroom facility, apparatus, and any associated equipment to meet the needs of the class.

It is only through the hard work of the Board of Directors, Director of Training, and Adjunct Instructors that this quality regional f school continues to function. In a multi-billion dollar state budget, a regional fire school with a \$ 56,000 budget that trains primal volunteer firefighters should not keep getting cut 5% every year. Each year the MCFS operate in a deficit. In the last budget cycle request we asked for \$ 18,000 to re-shingle the roof of our classroom/training building in Middletown. Not only was this request denied, but our budget was reduced again. In the not too distant future this roof will begin to leak and destroy the classroom area.

Requested Budget Amount for 2013 - \$ 62,405 plus \$ 18,000 to re-shingle the roof

#### -\$ 80,405

# YEAR 2

The same issues outlined in the year one budget also apply to the year two budget. We anticipate having the same budget shortfalls. Requested Budget Amount - \$ 62,405

 $\Box$ 

| DISTRIBUTION BY PROGRAM             | FY2012<br><u>Actual</u> | FY2013<br>Estimated | FY2014<br>Requested | FY2015<br>Requested |
|-------------------------------------|-------------------------|---------------------|---------------------|---------------------|
| 16000 - Fire Prevention and Control | 56,102                  | 55,432              | 80,405              | 62,405              |
| Total Distribution by Program       | 56,102                  | 55,432              | 80,405              | 62,405              |
| Less Reimbursements                 |                         | 0                   | 0                   | 0                   |
| NET Distribution by Program         | 56,102                  | 55,432              | 80,405              | 62,405              |
| Additional Funds Available          |                         |                     |                     |                     |
| Total Additional Funds Available    | 0                       | 0                   | . 0                 | 0                   |
| TOTAL FUNDS AVAILABLE               | 56,102                  | 55,432              | 80,405              | 62,405              |

# 16179 - Fire Training School - Stamford

Connecticut Statutory Reference

CGS Section 3-123e

Federal Statutory Reference

Mandated By Statute

Yes

## DESCRIPTION

To provide pass through grant operational funding to support the independent regional fire schools.

# **EXPLANATION OF REQUESTED LEVEL**

## YEAR 1

Increase is due to increased energy costs and rewrite of NFPA standard to which training is performed. The change in the standard impacts the number of student contact hours, number of instructor hours necessary for course delivery and the testing fees to t Commission on Fire Prevention and Control. Repairs are required for the vent/roof prop. These repairs will begin in 2012 and completed in 2013. Repairs are required for the Symtron Fire Simulator, diagnosis of ongoing ignition faults will commence @ year end of 2012, and repairs will be intimated in 2013 through 2015 pending available funds

# YEAR 2

Increase is due to increased energy costs and rewrite of NFPA standard to which training is performed. The change in the standard impacts the number of student contact hours, number of instructor hours necessary for course delivery and the testing fees to 1 Commission on Fire Prevention and Control. The ongoing repairs to the Symtron Simulator should be completed in early 2015. Other props, due to age and increased use, should have preventive maintenance conducted

| DISTRIBUTION BY PROGRAM             | FY2012<br><u>Actual</u> | FY2013<br><u>Estimated</u> | FY2014<br>Requested | FY2015<br><u>Requested</u> |
|-------------------------------------|-------------------------|----------------------------|---------------------|----------------------------|
| 16000 - Fire Prevention and Control | 52,662                  | 55,432                     | 57,320              | 60,186                     |
| Total Distribution by Program       | 52,662                  | 55,432                     | 57,320              | 60,186                     |
| Less Reimbursements                 |                         | 0                          | 0                   | 0                          |
| NET Distribution by Program         | 52,662                  | 55,432                     | 57,320              | 60,186                     |
| Additional Funds Available          |                         |                            |                     |                            |
| Total Additional Funds Available    | 0                       | . 0                        | 0                   | 0                          |
| TOTAL FUNDS AVAILABLE               | 52,662                  | 55,432                     | 57,320              | 60,186                     |

# BR-4

# Equipment

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund 10050 - Equipment \*\*\*\* - All Programs

| Account Code:  | 55690  | F                                     | Y 2014 Request |  | F)   | 2015 Request   |   |
|--|--|---------------------------------------|----------------|--|--|----------------|---|
| Acquisition Type:  | New  | Quantity                              | Unit Cost      | Amount   | Quantity   | Unit Cost      | Amount                                      |
| Item:  | Portable car starter   | . 1                                   | 180            | 180  | 0  | 0              | 0   |
| Justification:   | Portable unit needed to address need to jump start existing training vehicles at   |                                       |                |  |  |                |   |
|  | Training Academy   |                                       |                |  |  |                |   |
| Account Code:  | 55690  | E E                                   | Y 2014 Request |  | ΕY   | / 2015 Request |   |
| Acquisition Type:  | Replacement  | Quantity                              | Unit Cost      | Amount   | Quantity   | Unit Cost      | Amount                                      |
| ltem:  | Canon camcorder  | 1                                     | 450            | 450  | 1  | 450            | 450   |
| Justification:   | Replace current equipment with up to   |                                       |                |  |  |                |   |
|  | date technology for an array of training needs   |                                       |                |  |  |                |   |
|  |  |                                       |                |  |  |                |   |
| Account Code:  | 55730  | F                                     | Y 2014 Request |  | FY   | / 2015 Request |   |
| Acquisition Type:  |  | Quantity                              | Unit Cost      | Amount   | Quantity   | Unit Cost      | Amount                                      |
| 1201/2011/2011/2011/2011/2011/2011/2011  | Laptop computer  | 1                                     | 500            | 500  | 0  | 0              | 0   |
| Justification:   | Replacement of current available   | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |                |  |  |                |   |
|  | equipment to support accreditation activities  |                                       |                |  |  |                |   |
|  |  |                                       |                |  |  |                |   |
| Account Code   |  |                                       | Y 2014 Request |  | para aprila national de la companya | / 2015 Request |   |
| Acquisition Type   |  | Quantity                              | Unit Cost      | Amount   | Quantity   | Unit Cost      | Amount                                      |
|  | Desk scanner   | 1                                     | 340            | 340  | 0  | 0              | 0   |
| Justification  | New equipment to enhance various administrative activities   |                                       |                |  |  |                |   |
|  |  |                                       |                |  |  |                |   |
| Account Code   | 55690  |                                       | Y 2014 Request | division of contrators and temperature and contrators and contrato | F)   | / 2015 Request | trial of the initial strategic mind and any |
| Acquisition Type   | The state of the s | Quantity                              | Unit Cost      | Amount   | Quantity   | Unit Cost      | Amount                                      |
| I de training a de la company  | SCBA Face Piece  | 25                                    | 240            | 6,000  | 25   | 240            | 6,000                                       |
| Justification  | Self-contained breathing apparatus mask replacement cycles and   |                                       |                |  |  |                |   |
|  | addressing safety bulletin guidelines  |                                       |                |  |  |                |   |
|  |  |                                       |                |  |  |                |   |
| Account Code   | 55690  |                                       | Y 2014 Request |  | F)   | Y 2015 Request |   |
| Acquisition Type   |  | Quantity                              | Unit Cost      | Amount   | Quantity   | Unit Cost      | Amount                                      |
| I make the contract of the first of the contract   | Cafeteria/Kitchen Equipment  | 2                                     | 500            | 1,000  | 2  | 500            | 1,000                                       |
| BESSELENGER FRANKLISTE   | Replacement of outdated equipment  |                                       |                |  |  |                |   |
|  | needed for Cafe' Services area   |                                       |                |  |  |                |   |
| Account Code   | 4155600 WHITE REPRESENTATION OF THE PROPERTY O |                                       | Y 2014 Request |  | F.   | Y 2015 Request |   |
| Acquisition Type   |  | Quantity                              | Unit Cost      | Amount   | Quantity   | Unit Cost      | Amount                                      |
| reductive process and a reductive construction of the  | LCD Projectors   | 3                                     | [12]           | 1,500  | 3  | 500            | 1,500                                       |
| And the second process of the second  | Replacement of current technology for  |                                       |                | ,  |  |                |   |
|  | training initiatives   |                                       |                |  |  |                |   |
| Account Code   |  |                                       | Y 2014 Request |  |  | Y 2015 Request |   |
| Acquisition Type   |  | - Quantity                            | Unit Cost      | Amount   | Quantity   | Unit Cost      | Amount                                      |
|  | Window Tint Meters   | 15                                    | 100            | 1,500  | 15   | 100            | 1,500                                       |
| 110000000000000000000000000000000000000  | Acquire the latest technology in tint  | Lauriera                              |                | -,   |  |                |   |
|  | meters to allow the Traffic Services Unit  |                                       |                |  |  |                |   |
|  | to enforce the window tint law in both   |                                       |                |  |  |                |   |
|  | passenger and commercial motor   |                                       |                |  |  |                |   |
| Account Code   | 755690   | F                                     | Y 2014 Request |  |  | Y 2015 Request |   |
| Acquisition Type   | Company of the Compan | Quantity                              | Unit Cost      | Amount   | Quantity   | Unit Cost      | Amount                                      |
| A contract the contract to the | Scorpion Body Worn DVR Button  | Suarinty 1                            | 725            | 725  | 0  | O III COST     | , anounc                                    |
| (  | 4  | 1                                     | , 20           | , 20   | <u> </u>   |                |   |

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund 10050 - Equipment \*\*\*\* - All Programs

|  | Replace older outdated device used by specialized undercover investigative units within the Bureau of Criminal nvestigations to conduct covert ecordings |                       |                |              |                |                |            |
|--|--|-----------------------|----------------|--------------|----------------|----------------|------------|
| Account Code: 5  | 55690  | F                     | Y 2014 Request |              |                | 2015 Request   |            |
| Acquisition Type: I  | Replacement<br>Scorpion Micro Recorder Kit   | Quantity              | Unit Cost      | Amount 160   | Quantity 0     | Unit Cost      | Amount     |
| Justification: F<br>s<br>u<br>l  | Replace older technology used by specialized undercover investigative units within the Bureau of Criminal investigations to conduct covert recordings    |                       |                | 100          |                |                |            |
| Account Code: 5  |  |                       | Y 2014 Request |              |                | 12015 Request  |            |
| Acquisition Type: I  | New<br>Brickhouse Security Spark Nano GPS Tra  | Quantity 1            | Unit Cost 830  | Amount 830   | Quantity 0     | Unit Cost 0    | Amount ::: |
| Justification: i   | To be used by specialized undercover nvestigative units to track suspects and vehicles during undercover operations                                      |                       |                |              |                |                |            |
| Account Code :   | 55690  | E E                   | Y 2014 Request |              | F)             | 2015 Request   |            |
| Acquisition Type: I  | the first transfer for the transfer is a first relative to the second of the second of the second of   | Quantity              | Unit Cost      | Amount       | Quantity       | Unit Cost      | Amount     |
| Justification: I   | Gas Caddy<br>Needed to assist in fuel tank removal at<br>Troops H, G, E and Fleet  | 4                     | 700            | 2,800        | 0              | 0              | 0          |
| Account Code: {  | 55690  | <b>I pulsa e su s</b> | Y 2014 Request |              | F)             | ′2015 Request  |            |
| Acquisition Type: I  | New<br>Air Jacks   | Quantity 2            | Unit Cost 738  | Amount 1,476 | Quantity 0     | Unit Cost      | Amount     |
| Justification: I   | Needed for the loading and unloading of damaged vehicles off of Fleet flatbed vehicle  |                       |                | 1,470        | V <sub>1</sub> | V              |            |
| Account Code: !  | 55690  | ſ                     | Y 2014 Request |              | F)             | ′ 2015 Request |            |
| Acquisition Type: I  | New<br>Door Jack   | Quantity              | Unit Cost 500  | Amount 500   | Quantity 0     | Unit Cost 0    | Amount 0   |
| Justification: I   | Equipment needed to assist in the removal and installation of vehicle doors  | 1                     | 300            | 500          | U <sub>I</sub> |                |            |
| Account Code: 8  | 55690  | j.                    | Y 2014 Request |              | F              | ′ 2015 Request |            |
| Acquisition Type: I  |  | Quantity              | Unit Cost      | Amount       | Quantity       | Unit Cost      | Amount     |
| Justification: /   | Reciprocating saw Allow for the establishment of two additonal facility field staff to perform in-house maintenance support instead of                   | 2                     | 200            | 400          | 0              | 0 <br>         | 0          |
|  | contracting for services   |                       |                |              |                |                |            |
| Account Code   | 55690  | J                     | Y 2014 Request |              | P              | ∕ 2015 Request |            |
| Acquisition Type: I  | New  | Quantity              | Unit Cost      | Amount       | Quantity       | Unit Cost      | Amount     |
|  | Circular saw  Allow for the establishment of two   | 2                     | 150            | 300          | 0              | 0              | 0          |
| The state of the s | additonal facility field staff to perform  |                       |                |              |                |                |            |
|  | in-house maintenance support instead of<br>contracting for services  |                       |                |              |                |                |            |

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund 10050 - Equipment \*\*\*\* - All Programs

| Acquisition Type:   | New  | Quantity      | Unit Cost                          | Amount         | Quantity            | Unit Cost                           | Amount   |
|---|--|---------------|------------------------------------|----------------|---------------------|-------------------------------------|----------|
|   | Router Allow for the establishment of two additional facility field staff to perform in-house maintenance support instead of contracting for services  | <b>1</b>      | 150                                | 150            | 0                   | 0                                   | 0        |
|   |  | Quantity<br>3 | Y 2014 Request<br>Unit Cost<br>100 | Amount 300     | Fy<br>Quantity<br>0 | 2015 Request<br>Unit Cost<br>0      | Amount 0 |
|   | Si B. H. G. C. March C. B. B. B. H. B.   | Quantity<br>6 | Y 2014 Request<br>Unit Cost<br>100 | :Amount :: 600 | Quantity<br>0       | 2015 Request<br>Unit Cost<br>0      | Amount C |
| § 2000 (Sp. 19. 19. Physical Program Program Conference (Program Program Pr |  | Quantity 2    | Y 2014 Request<br>Unit Cost<br>150 | Amount<br>300  | Quantity 0          | 2015 Request<br>Unit Cost<br>0      | Amount ( |
| <ul> <li>1. A. C. /li></ul>   | i in the process of the contribution of the co | Quantity 2    | Y 2014 Request<br>Unit Cost<br>200 | Amount 400     | Quantity 0          | 2015 Request Unit Cost 0            | Amount   |
| ri ta mba koful dayin ili mpili Jacob Lorse (barda  |  | Quantity 2    | Y 2014 Request<br>Unit Cost<br>150 | Amount 300     | Quantity 0          | / 2015 Request<br>Unit Cost ::<br>0 | Amount   |
| ************************************  |  | Quantity 3    | Y 2014 Request<br>Unit Cost<br>200 | Amount 600     | Quantity 0          | / 2015 Request<br>Unit Cost<br>0    | Amount   |
|   |  | Quantity 2    | Y 2014 Request<br>Unit Cost<br>250 | Amount<br>500  | Quantity 0          | ∕ 2015 Request<br>Unit Cost<br>0    | Amount   |
| Account Code:<br>Acquisition Type   |  | Quantity      | EY 2014 Request                    | Amount         | P<br>Quantity       | / 2015 Request<br>Unit Cost         | Amount   |

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund 10050 - Equipment \*\*\*\* - All Programs

| Item: Extension Ladder 40'  | 1                                       | 350   | 350                                       | ol                                    | 0  | 0  |
|---|---|---|---|---------------------------------------|--|--|
| Justification: Allow facility field staff to perform in-house maintenance support at variuos statewide locations  |   |   |   |                                       |  |  |
| Account Code: 55690   | F                                       | Y 2014 Request  |   | FY                                    | 2015 Request   |  |
| Acquisition Type: New   | Quantity                                | Unit Cost   | Amount                                    | Quantity                              | Unit Cost  | Amount                                   |
| Item: 4x20 Belt Sander  Justification: Allow facility field staff to perform  | 1                                       | 250   | 250                                       | 0                                     | 0  | 0  |
| in-house maintenance support at variuos<br>statewide locations  | 3                                       |   |   |                                       |  |  |
| Account Code: 55690   | F                                       | Y 2014 Request  | r i                                       | FY                                    | ′ 2015 Request   |  |
| Acquisition Type: New   | Quantity                                | Unit Cost   | Amount                                    | Quantity                              | Unit Cost  | Amount                                   |
| Item: Cable Spool Rack Justification: Labor saving equipment needed to address facility maintenance support services  | 1                                       | 600   | 600                                       | 0                                     | 0  | 0  |
|   |   |   |   |                                       |  |  |
| Account Code: 55690 Acquisition Type: Replacement   | Quantity                                | Y 2014 Request<br>Unit Cost                               | t<br>Amount                               | - Fi<br>Quantity                      | / 2015 Request<br>Unit Cost                                      | Amount                                   |
| Item: Portable Air Compressor   | 1                                       | 500   | 500                                       | 0                                     | 0  | 0  |
| Justification: Replace current aging equipment not efficient and cost effective to repair for facility field support staff  |   |   |   |                                       |  |  |
| Account Code: 55690   |   | Y 2014 Reques   |   | E)                                    | 72015 Request  |  |
| Acquisition Type: Replacement   | Quantity                                | Unit Cost   | Amount                                    | Quantity                              | Unit Cost  | Amount                                   |
| Item: String Trimmers   | 2                                       | 600   | 1,200                                     | 0                                     | 0  | 0  |
| Justification: Replace current aging equipment not efficient and cost effective to repair for facility field support staff  |   |   |   |                                       |  |  |
| Account Code: 55710   | i F                                     | Y 2014 Reques   | t   | F)                                    | / 2015 Request   |  |
| Acquisition Type: New   | Quantity                                | Unit Cost   | Amount                                    | Quantity                              | Unit Cost  | Amount                                   |
| Item. Telecommunication Cable Tracer  | 2<br>                                   | 400   | 800                                       | 0                                     | 0  | 0  |
| Justification: Necessary equipment needed for   |   |   |   |                                       |  | 4. |
| agency staff to perform in house services at various statewide locations  |   |   |   |                                       |  |  |
|   |   | Y 2014 Reques   | t   | F                                     | / 2015 Request   |  |
| Account Code: 55710  Acquisition Type: Replacement  | Quantity                                | Unit Cost   | Amount                                    | Quantity                              | ₹2015 Request<br>Unit Cost                                       | Amount                                   |
| Account Code: 557:10  Acquisition Type: Replacement Landline Phones   | S 100 mm ( 100 mm ) 1 mm ( 11 mm ) 1 mm | Unit Cost   |   |                                       | ₹2015 Request  | Amount: 4,000                            |
| Account Code: 55710  Acquisition Type: Replacement  | Quantity                                | Unit Cost   | Amount                                    | Quantity                              | ₹2015 Request<br>Unit Cost                                       | overes and a                             |
| Account Code: 55710  Acquisition Type: Replacement  Item: Landline Phones  Austification: Replacement of broken landline telephones at headquarters with  | Quantity<br>32                          | Unit Cost   | Amount 4,000                              | Quantity<br>32                        | ₹2015 Request<br>Unit Cost                                       | 4,000                                    |
| Account Code: 55710  Acquisition Type: Replacement  Item: Landline Phones  Justification: Replacement of broken landline telephones at headquarters with refurbished equipment  Account Code: 55730  Acquisition Type: Replacement  | Quantity 32 Figure 1                    | Unit Cost 125 127 129 129 129 129 129 129 129 129 129 129 | Amount 4,000                              | Quantity<br>32<br>32<br>F<br>Quantity | 7 2015 Request<br>Unit Cost<br>125                               | 4,000<br>Amount                          |
| Account Code: 55710  Acquisition Type: Replacement  Item: Landline Phones  Justification: Replacement of broken landline telephones at headquarters with refurbished equipment  Account Code: 55730  Acquisition Type: Replacement  Item: MDT Trays   | Quantity<br>32                          | Unit Cost 125 127 129 129 129 129 129 129 129 129 129 129 | Amount 4,000                              | Quantity 32                           | 7 2015 Request Unit Cost 125 125                                 | 4,000                                    |
| Account Code: 55710  Acquisition Type: Replacement  Item: Landline Phones  Justification: Replacement of broken landline telephones at headquarters with refurbished equipment  Account Code: 55730  Acquisition Type: Replacement  | Quantity 32 Figure 1                    | Unit Cost 125 127 129 129 129 129 129 129 129 129 129 129 | Amount<br>4,000<br>t<br>Amount            | Quantity<br>32<br>32<br>F<br>Quantity | Y 2015 Request Unit Cost 125  Y 2015 Request Unit Cost Unit Cost | 4,000<br>Amount                          |
| Account Code: 55710  Acquisition Type: Replacement  Landline Phones  Justification: Replacement of broken landline telephones at headquarters with refurbished equipment  Account Code: 55730  Acquisition Type: Replacement  Item: MDT Trays  Justification: Required to properly secure Panasonic toughbooks in cruisers and to update current obsolete technology lacking connectivity ports | Quantity 32 FQuantity 200               | Y 2014 Reques Unit Cost 600                               | Amount<br>4,000<br>t<br>Amount<br>120,000 | Quantity 32 F Quantity 200            | Y 2015 Request Unit Cost 125  Y 2015 Request Unit Cost 600       | 4,000<br>Amount 120,000                  |
| Account Code: 55710  Acquisition Type: Replacement  Item: Landline Phones  Justification: Replacement of broken landline telephones at headquarters with refurbished equipment  Account Code: 55730  Acquisition Type: Replacement  Item: MDT Trays  Justification: Required to properly secure Panasonic toughbooks in cruisers and to update current obsolete technology lacking              | Quantity 32 FQuantity 200               | Unit Cost 125 127 129 129 129 129 129 129 129 129 129 129 | Amount<br>4,000<br>t<br>Amount<br>120,000 | Quantity 32 F Quantity 200            | Y 2015 Request Unit Cost 125  Y 2015 Request Unit Cost Unit Cost | 4,000<br>Amount 120,000                  |

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund 10050 - Equipment \*\*\*\* - All Programs

|  | Replacement of outdated equipment for technicians' ability to examine and properly document work               |             |                             |        |  |                             |   |
|--|--|-------------|-----------------------------|--------|--|-----------------------------|---|
| Account Code:  | 55620  | F           | Y 2014 Request              |        | F                                      | Y 2015 Request              | erothal india analysis (party           |
| Acquisition Type:  | NEW HELLENGTER PRODUCTION OF LONG AND THE PROBLEM LETTER BOX I   | Quantity    | Unit Cost                   | Amount | Quantity                               | Unit Cost                   | Amount                                  |
|  | Hand held magnifiers   | 0           | 0                           | 0      | 2                                      | 300                         | 600                                     |
| Justification.   | Laboratory equipment for technicians' ability to examine and properly document work                            |             |                             |        |  |                             |   |
| Account Code:  | I=-620   |             | Y 2014 Request              |        |  | Y 2015 Request              |   |
| Account Code.  Acquisition Type:   | uja pragrama a dela Jerdia ny firetana araona araon'i Nobel di Markalla (1996). Alao Demagai et Al-            | Quantity    | Unit Cost                   | Amount | Quantity                               | Unit Cost                   | Amount                                  |
| rational and the region of the antique of the first of th | Digital Balance Ohaus  | 1           | 1,000                       | 1,000  | 0                                      | 0                           | )                                       |
| AND AND THE LABOUR STREET, THE BUTCH   | Replacement of current equipment outdated and fifteen years old  |             |                             |        | ************************************** |                             |   |
| Account Code:  | 55620  | F           | Y 2014 Request              |        | F                                      | Y 2015 Request              |   |
| Acquisition Type:  |  | Quantity    | Unit Cost                   | Amount | Quantity                               | Unit Cost                   | Amount                                  |
|  | USB Microscope   | 2           | 400                         | 800    | 0                                      | 0                           | *************************************** |
| Justification:   | Equipment needed to augment processing capability and address current backlog of work                          |             |                             |        |  |                             |   |
|  |  |             |                             |        |  |                             |   |
| Account Code:  | a. nama na kalabili Maribi ka masari pata mpantika katalis katambah  | Quantity    | Y 2014 Request Unit Cost    | Amount | Quantity                               | Y 2015 Request<br>Unit Cost | Amount                                  |
| Acquisition Type:  | Sonicator  | Qualitity 1 | 650                         | 650    | Ouaning                                | Onic Cost                   | Amount                                  |
| Staden Chibble Mabhah teda m   | Replacement of current equipment   | '           | 000                         | 000    |  |                             |   |
|  | outdated   |             |                             |        |  |                             |   |
| Account Code:  | 55620  | F           | Y 2014 Request              |        | F                                      | Y 2015 Request              |   |
| Acquisition Type:  | Replacement  | Quantity    | Unit Cost                   | Amount | Quantity                               | Unit Cost                   | Amount                                  |
|  | Centrifuge   | 1           | 1,000                       | 1,000  | 0                                      | 0                           |   |
| Justification:   | Replacement of current equipment outdated  |             |                             |        |  |                             |   |
| Account Code:  | 55620  | F           | Y 2014 Request              |        |  | Y 2015 Request              |   |
| Acquisition Type:  |  | Quantity    | Unit Cost                   | Amount | Quantity                               | Unit Cost                   | Amount                                  |
| 400d tirrii aagildarahaalaan jiilik  | Nomex Suits  Necessary replacement of laboratory apparel   | 2           | 500                         | 1,000  | 0                                      | 0                           |   |
| Account Code:  | 55660  | l<br>I      | Y 2014 Request              |        | F                                      | Y 2015 Reques               |   |
| Acquisition Type:  |  | Quantity    | Unit Cost                   | Amount | Quantity                               | Unit Cost                   | Amount                                  |
| anggang ang amaway tuang sidig yay   | AFIS reference material  | 1           | 1,000                       | 1,000  | 0                                      | 0                           |   |
| Justification:   | Laboratory materials needed in order to<br>support Automated Fingerprint<br>Identification System (AFIS) usage |             |                             |        |  |                             |   |
|  | EE600  |             | V 2014 D                    |        |  | V 2015 De-                  |   |
| Account Code: Acquisition Type:  |  | Quantity    | Y 2014 Request<br>Unit Cost | Amount | Quantity                               | Y 2015 Reques Unit Cost     | Amount                                  |
|  | Nikon digital SLR D90  | Quantity 7  | 500                         | 3,500  | Quantity 4                             | 500                         | 2,00                                    |
| and the second of the second o | Equipment needed for replacement of outdated technology currently being used by lab technicians                |             |                             |        |  |                             |   |
|  |  |             |                             |        |  |                             |   |
| Account Code   |  |             | Y 2014 Request              |        |  | Y 2015 Reques               |   |

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund 10050 - Equipment \*\*\*\* - All Programs

| Acquisition Type   | New<br>Nikon Speedlite 900 AF  | Quantity 3                             | Unit Cost 500    | Amount<br>1,500 | Quantity 2 | Unit Cost 500                         | Amount<br>1,000                           |
|--|--|--|------------------|-----------------|------------|---------------------------------------|---|
| dry carry and the contract of  | Equipment needed to augment processing capability and address current backlog of work  |  |                  |                 |            |                                       |   |
| Account Code   | 55690  |  | Y 2014 Request   |                 |            | Y 2015 Request                        | 27,11,11,11,11,11,11,11,11,11,11,11,11,11 |
| Acquisition Type:  | New Nikon 60mm Nikkor DSL Lenses   | Quantity                               | Unit Cost        | Amount          | Quantity   | Unit Cost                             | Amount                                    |
|  | Equipment needed to augment processing capability and address current backlog of work  | 5                                      | 575              | 2,875           | 2          | 575                                   | 1,150                                     |
| Account Code   | :55690:  | F                                      | Y 2014 Request   |                 | F          | Y 2015 Request                        |   |
| Acquisition Type   | The state of the s | Quantity                               | Unit Cost        | Amount          | Quantity   | Unit Cost                             | Amount                                    |
| 15.000000000000000000000000000000000000  | Nikon 18-55 mm Nikor DSL lens  | 3                                      | 250              | 750             | 2          | 250                                   | 500                                       |
| Justincation   | Equipment needed to augment processing capability and address current backlog of work  |  |                  |                 |            |                                       |   |
| Account Code   | :55690   | F                                      | Y 2014 Request   |                 | F          | Y 2015 Request                        |   |
| Acquisition Type   |  | Quantity                               | Unit Cost        | Amount          | Quantity   | Unit Cost                             | Amount                                    |
| <ul> <li>Destination of days, for each daying a month of</li> </ul>  | Handheld alternate light source Replacement of current equipment   | 4                                      | 500              | 2,000           | 2          | 500                                   | 1,000                                     |
|  | outdated   |  |                  |                 |            |                                       |   |
| Account Code   |  | ****** ******************************* | Y 2014 Request   |                 | 4. ,       | Y 2015 Request                        |   |
| Acquisition Type   | Replacement  | Quantity 3                             | Unit Cost<br>400 | Amount 1,200    | Quantity 0 | Unit Cost 0                           | Amount                                    |
| Commence from the Conference of the Conference o | Replacement of current equipment   | 3                                      | 400 <sub> </sub> | 1,200           |            | · · · · · · · · · · · · · · · · · · · |   |
|  | outdated   |  |                  |                 |            |                                       |   |
| Account Code   | 155730 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -   |  | Y 2014 Request   |                 | F          | Y 2015 Request                        |   |
| Acquisition Type   |  | Quantity                               | Unit Cost        | Amount          | Quantity   | Unit Cost                             | Amount                                    |
| athlia da familia da Albaria da Salaria da S   | Professional grade VCR-DVD  Update current technology and need to  | 0                                      | 0                | 0               | 1          | 830                                   | 830                                       |
| Jusuicaton   | address current case backlog files   |  |                  |                 |            |                                       |   |
| Account Code   | transcal latitude at tall forms at the latina a first this district for the latitude is the latitude and the c   |  | Y 2014 Reques    |                 |            | Y 2015 Request                        |   |
| Acquisition Type   | Replacement Scanner  | Quantity 3                             | Unit Cost<br>615 | Amount 1,845    | Quantity 4 | Unit Cost 615                         | Amount 2,460                              |
|  | Update current technology with larger  | J                                      | 010              | 1,040           | 4          | اداه                                  | ∠,460                                     |
|  | scanning area and need for higher DPI<br>to scan accurate images for evidence<br>casework  |  |                  |                 |            |                                       |   |
| Account Code   | AND DESCRIPTION OF THE PROPERTY OF THE PROPERT |  | Y 2014 Reques    |                 |            | Y 2015 Reques                         |   |
| Acquisition Type   | : Replacement<br>CD/DVD standalone duplicator  | Quantity 1                             | Unit Cost 565    | Amount 565      | Quantity 0 | Unit Cost<br>0                        | Amount 0                                  |
| * 100 to  | Replacement needed to address court  |  | 200              | 505             | U          | U                                     | U   |
|  | case copies and update current technology  |  |                  |                 |            |                                       |   |
| Account Code   | 55730  |  | Y 2014 Reques    |                 | F          | Y 2015 Reques                         |   |
| Acquisition Type   |  | Quantity                               | Unit Cost        | Amount          | Quantity   | Unit Cost                             | Amount                                    |
| ltem   | Wireless Printer   | 1                                      | 1,000            | 1,000           | 0          | 0                                     | 0   |

DPS32000 - Department of Emergency Services and Public Protection 11000 - General Fund 10050 - Equipment \*\*\*\* - All Programs

| Justification:    | Provide prnting capability to staff not accessible to network copier   |          |               |        |          |                |        |
|-------------------|--|----------|---------------|--------|----------|----------------|--------|
| Account Code:     | 55610  | Ð        | Y 2014 Reques |        | F        | Y 2015 Request |        |
| Acquisition Type: | Replacement  | Quantity | Unit Cost     | Amount | Quantity | Unit Cost      | Amount |
| Item:             | Printers - Black and White   | 17       | 700           | 11,900 | 17       | 700            | 11,90  |
| Justification     | Replacement cycles for pre-existing units located at State EOC, Regional Area Offices, USAR, CTIC and DEMHS Admin Office |          |               |        |          |                |        |
| Account Code:     | 55690  | F        | Y 2014 Reques | l      | F        | Y 2015 Request |        |
| Acquisition Type: | Replacement  | Quantity | Unit Cost     | Amount | Quantity | Unit Cost      | Amount |
| ltem:             | Level B Hazmat Suits   | 150      | 165           | 24,750 | 0        | 0              |        |
| Justification:    | Inventory level has been depleted and is in need of replenishment  |          |               |        |          |                |        |
| Account Code:     |  | F        | Y 2014 Reques |        | F        | Y 2015 Request |        |
| Acquisition Type: | New  | Quantity | Unit Cost     | Amount | Quantity | Unit Cost      | Amount |
| Item:             | Adobe Professional Software  | 25       | 600           | 15,000 | 0        | . 0            |        |
| Justification     | Software needed to support desktops located at State EOC, Regional Area Offices, USAR, CTIC and DEMHS Admin Office       |          |               |        |          |                |        |

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\* - All Programs

| Account Code:   | 55680   | F   | Y 2014 Request   |                                       | F  | Y 2015 Request   |  |
|---|---|---|--|---------------------------------------|--|--|--|
| Acquisition Type:   | Replacement   | Quantity  | Unit Cost  | Amount                                | Quantity   | Unit Cost  | Amount   |
| APPENDICE CONTROL OF A CONTROL OF A CONTRACTOR AND CO   | Projectors (ceiling)  | 2   | 3,000  | 6,000                                 | 0  | 0  | 9  |
| Justification:  | Reaching life expectancy; units not cost effective for repair   |   |  |                                       |  |  |  |
| Account Code:   | 55700   | F. F.   | Y 2014 Request   |                                       | F.   | Y 2015 Request   |  |
| Acquisition Type:   | Replacement   | Quantity  | Unit Cost  | Amount                                | Quantity   | Unit Cost  | Amount   |
| Item:   | Desktop PC Replacements   | 77  | 1,000  | 77,000                                | 0  | 0  | 0  |
| Justification:  | Units last replaced 2003-2005; 100% replacement needed  |   |  |                                       |  |  |  |
| Account Code:   | 55700   | F   | Y 2014 Request   |                                       | F  | Y 2015 Request   |  |
| Acquisition Type:   | 1984 ж. Ан 1943 ж. Анд В. Изрим В. Абр. Сум. в др. другия мирияты и дарыма придости и выстрации при открытия п  | Quantity  | Unit Cost  | Amount                                | Quantity   | Unit Cost  | Amount   |
| And the state of the state of the state of the state of   | Color Laser Printers  | 3   | 1,500  | 4,500                                 | 0  | 0  | C  |
| Justification:  | For training classrooms, in place since 2004, reaching life expectancy  |   |  |                                       |  |  |  |
| Account Code:   | 755700  |   | Y 2014 Request   |                                       |  | Y 2015 Request   | este de la composition della c |
| Account Code. Acquisition Type:   |   | Quantity  | Unit Cost  | Amount                                | Quantity   | Unit Cost  | Amount   |
| Mi Produce in prosiding the discourage  | Wireless Network Exp.   | Quality 1   | 2,500  | 2,500                                 | Quantity 0   | O III COSE   |  |
|   | Internet access required for training   | ' <br>  | 2,000  | 2,500                                 |  | 9  |  |
|   |   |   |  |                                       |  |  |  |
| Account Code:   | 55640   | F   | Y 2014 Request   |                                       |  | Y 2015 Request   |  |
| Account Code: Acquisition Type:   |   | Quantity F  | Y 2014 Request<br>Unit Cost  | Amount                                | Quantity F   | Y 2015 Request<br>Unit Cost  | Amount   |
| Acquisition Type:   |   |   | ***************************************  |                                       |  |  | Amount   |
| Acquisition Type:<br>Item:  | Replacement   | Quantity  | Unit Cost  | Amount                                | Quantity   | Unit Cost  |  |
| Acquisition Type:<br>Item:<br>Justification:  | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  | Quantity 0  | Unit Cost:   | Amount 0                              | Quantity 2   | Unit Cost 2,000  | Amount 4,000   |
| Acquisition Type:<br>Item:<br>Justification:<br>Account Code:   | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  | Quantity 0  | Unit Cost 0  | Amount 0                              | Quantity 2   | Unit Cost 2,000  | Amount 4,000   |
| Acquisition Type: Item: Justification:  Account Code: Acquisition Type:   | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  55640 Replacement   | Quantity 0  | Y 2014 Request   | Amount 0                              | Quantity 2  Page 15 of 1 | Unit Cost 2,000 2,000 Y 2015 Request Unit Cost                             | Amount 4,000   |
| Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item:   | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  | Quantity 0  | Unit Cost 0  | Amount 0                              | Quantity 2   | Unit Cost 2,000  | Amount 4,000   |
| Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: Justification:  | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  55640 Replacement Fire Pumper Apparatus (1500GPM) Replaces 1985 Unit  | Quantity 0  | Unit Cost 0 0 2 2014 Request Unit Cost 380,000                                 | Amount  Amount  380,000               | Quantity 2 2 Figure 1  | Unit Cost<br>2,000<br>Y 2015 Request<br>Unit Cost<br>0                     | Amount 4,000   |
| Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: Justification:  Account Code:   | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  55640 Replacement Fire Pumper Apparatus (1500GPM) Replaces 1985 Unit  | Quantity  Ouantity  F Quantity  1   | Y 2014 Request Unit Cost 380,000 Y 2014 Request                                | Amount 0 Amount 380,000               | Quantity 2 2 FQuantity 0   | Y 2015 Request Unit Cost Unit Cost Unit Cost                               | Amount 4,000   |
| Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: Justification:  Account Code: Acquisition Type:   | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  55640 Replacement Fire Pumper Apparatus (1500GPM) Replaces 1985 Unit  | Quantity 0  | Y 2014 Request Unit Cost 380,000  Y 2014 Request Unit Cost Unit Cost Unit Cost | Amount Amount 380,000                 | Quantity 2 2 Figure 1  | Y 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost | Amount  Amount  Amount   |
| Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  55640 Replacement Fire Pumper Apparatus (1500GPM) Replaces 1985 Unit  | Quantity Ouantity 1 Quantity 1  | Y 2014 Request Unit Cost 380,000 Y 2014 Request                                | Amount 0 Amount 380,000               | Quantity 2 Quantity 6 Quantity 0   | Y 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost | Amount  Amount  Amount   |
| Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: Justification: Justification:   | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  55640. Replacement Fire Pumper Apparatus (1500GPM) Replaces 1985 Unit  55640. Replacement 100' Ladder Truck Replaces 1981 Grumman Tower already surplused | Quantity  Quantity  1  Quantity  1  | Y 2014 Request Unit Cost 380,000  Y 2014 Request Unit Cost 950,000             | Amount 0 380,000 Amount 950,000       | Quantity 2 Quantity 0 FQuantity 0  | Y 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost           | Amount Amount Amount C   |
| Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: Account Code: Account Code:   | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  55640. Replacement Fire Pumper Apparatus (1500GPM) Replaces 1985 Unit  55640. Replacement 100' Ladder Truck Replaces 1981 Grumman Tower already surplused | Quantity 0 Quantity 1 FQuantity 1   | Y 2014 Request Unit Cost 380,000  Y 2014 Request Unit Cost 950,000             | Amount Amount 380,000  Amount 950,000 | Quantity 2    Compared to the  | Y 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost           | Amount 4,000 Amount C Amount C   |
| Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Item: Justification:  Account Code: Acquisition Type: Account Code: Acquisition Type:   | Replacement Vehicle Lift Gates To replace liftgates on the Division's rackbody and box trucks to permit the loading/lifting of palletized materials. The current liftgates being used will not support pallets making loading unsafe  55640. Replacement Fire Pumper Apparatus (1500GPM) Replaces 1985 Unit  55640. Replacement 100' Ladder Truck Replaces 1981 Grumman Tower already surplused | Quantity  Ouantity  For Quantity  1  Compared to the property of the property | Y 2014 Request Unit Cost 380,000  Y 2014 Request Unit Cost 950,000             | Amount 0 380,000 Amount 950,000       | Quantity 2  Guantity 0  Cuantity 0  Guantity 0  Guantity 0   | Y 2015 Request Unit Cost Unit Cost Unit Cost Unit Cost Unit Cost           | Amount  Amount  Amount  Amount   |

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\* - All Programs

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| Account Code: Acquisition Type: Item: Justification: |  | Quantity<br>1 | Y 2014 Request<br>Unit Cost<br>6,000 | Amount<br>6,000 | Quantity.   | Y 2015 Request<br>Unit Cost<br>0 | Amount 0   |
|--|--|---------------|--------------------------------------|-----------------|---|----------------------------------|--|
|  | 55000  |               | V 2014 Decision                      |                 |   | V 0045 D                         |  |
| Account Code:  |  |               | Y 2014 Request                       |                 |   | Y 2015 Request                   | 30,707 E FR STORES   |
| Acquisition Type:                                    |  | Quantity      | Unit Cost                            | Amount          | Quantity  | Unit Cost                        | Amount   |
|  | Physical Plant Equipment (Facility) Funding to support the replacement of  | 1             | 70,000                               | 70,000          | 11<br>Hariota de la composição | 70,000                           | 70,000   |
|  | aging plant facility equipment including but not limited to pumps, boilers, energy management, security, generators, training props and HVAC system related components at both the CT Fire Academy and Candidate Phylical Ability Testing Center in Meriden. The Division conducts regular preventative maintenance of both training equipment and facility infrastructure equipment to ensure operational readiness |               |                                      |                 |   |                                  |  |
| Account Code:  | 55680  | F             | Y 2014 Request                       |                 | i i i i i i i i i i i i i i i i i i i   | Y 2015 Request                   |  |
| Acquisition Type:                                    | New  | Quantity      | Unit Cost                            | Amount          | Quantity  | Unit Cost                        | Amount   |
|  | Building Access System Expansion   | 1             | 15,000                               | 15,000          | 1   | 15,000                           | 15,000   |
|  | Expand facility access system to approximately 10 additional doors per year. Long range goal is to expand to all CFA dormitory rooms for greater control and accountability.   |               |                                      |                 |   |                                  |  |
| Account Code:  |  |               |                                      |                 |   |                                  |  |
|  | 55680  | F             | Y 2014 Request                       |                 | F   | Y 2015 Reques                    |  |
|  |  |               | Y 2014 Request Unit Cost             |                 |   | Y 2015 Reques Unit Cost          | Amount   |
| Acquisition Type:                                    | Replacement  | Quantity      | Unit Cost                            | Amount          | Quantity  | Unit Cost                        | Amount   |
| Acquisition Type:<br>Item:<br>Justification:         |  | Quantity      | Unit Cost                            |                 |   | <u> </u>                         | and the state of t |
| Acquisition Type:<br>Item:<br>Justification:         | Replacement Cafeteria/Kitchen Equipment Replaceme All cafeteria kitchen equipment is approaching 20 years of age. Funding will permit replacement of mixers, slicers, etc.   | Quantity 2    | Unit Cost                            | Amount          | Quantity 2  | Unit Cost<br>1,500               | Amount 3,000   |
| Acquisition Type:<br>Item:<br>Justification:         | Replacement Cafeteria/Kitchen Equipment Replaceme All cafeteria kitchen equipment is approaching 20 years of age. Funding will permit replacement of mixers, slicers, etc.   | Quantity 2    | Unit Cost                            | Amount          | Quantity 2  | Unit Cost                        | Amount 3,000   |

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\* - All Programs

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| Justification:   | Fire Vent Saws are used extensively during the Recruit Firefighter Training Porgram and require regular replacement.  |           |   |        |            |                           |         |
|--|---|-----------|---|--------|------------|---------------------------|---------|
| Account Code:  | E5000   |           | COLA Doguest                            |        | EV         | 2015 D                    |         |
| Acquisition Type:  |   | Quantity  | 2014 Request Unit Cost                  | Amount | Quantity   | 2015 Request<br>Unit Cost | Amount  |
| l talagima katrilim in ngiliki (ga   | Thermal Imaging Camera  | Quarity 1 | 9,000                                   | 9,000  | Quantity 2 | 9,000                     | 18,000  |
| Library Control (1966) of the Arthrey Control (1966) is a first of the Control   | Replace old technology units that can no  | <u>'</u>  | 3,550                                   | 3,000  | <u>~ </u>  | 3,000                     | 10,000  |
|  | longer be maintained  |           |   |        |            |                           |         |
| Account Code:  | 55690   | F         | 2014 Request                            |        | FÝ         | 2015 Request              |         |
| Acquisition Type:  | Replacement   | Quantity  | Unit Cost                               | Amount | Quantity   | Unit Cost                 | Amount  |
|  | Personal Protective Clothing (5 yr Replac   |           | 2,000                                   | 50,000 | 25         | 2,000                     | 50,000  |
| Justification:   | Continue 5-year replacement program (20% of units per year) of Personal Protective Equipment (PPE) ensembles. Equipment is assigned to adjunct instructors and full-time Trainers and includes OSHA required Turnout Coat, Pants, Boots, Nomex Hood, Helmet, Eye Protection, etc. |           |   |        |            |                           |         |
| Account Code:  | 55690   | F)        | 2014 Request                            |        | FY         | 2015 Request              |         |
| Acquisition Type:  |   | Quantity  | Unit Cost                               | Amount | Quantity   | Unit Cost                 | Amount  |
| latera di cofacación con acción de la finación de la conferencia de la conferencia de la conferencia de la conf  | Self-Contained Breathing Apparatus  | 25        | 3,500                                   | 87,500 | 25         | 3,500                     | 87,500  |
| F-12-72 1-30-5 (4-01) - 6-6-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1  | Initiate replacment of Self-contained Breathing Apparatus used by students and staff as part of training in hazardous environments. Current units are approaching their maximum useful lifespan   |           |   |        |            |                           |         |
| Account Code:  | 55690   | F         | / 2014 Request                          |        | FY         | 2015 Request              |         |
| Acquisition Type:  | Replacement   | Quantity  | Unit Cost                               | Amount | Quantity   | Unit Cost                 | Amount  |
| Item:  | LPG Car Fire Prop (Kidde)   | 1         | 65,000                                  | 65,000 | 0          | 0                         | 0       |
| Justification:   | Replace 20 year old LPG fueled exterior<br>burn prop that can no longer be<br>repaired. This is one of 7 exterior props<br>on-site  |           |   |        |            |                           |         |
| Account Code   | 55690   | F\        | / 2014 Request                          |        | FY         | 2015 Request              |         |
| Acquisition Type:  |   | Quantity  | Unit Cost                               | Amount | Quantity   | Unit Cost                 | Amount  |
| For any of the Miller of Section 1965, the Contract Contract To Table 1965, the Contract Cont | Security System Expansion (Camera)  | 1         | 25,000                                  | 25,000 | 1          | 25,000                    | 25,000  |
|  | Expand facility security system with additional cameras and recording capacilty to include expanded training grounds.   |           |   |        |            |                           |         |
|  | 35500   |           | 7.2048 Da-                              |        |            | 2015 D-                   |         |
| Account Code  Acquisition Type   |   | Quantity  | / 2014 Request Unit Cost                | Amount | Quantity   | 2015 Request<br>Unit Cost | Amount  |
| inger, management the feature of the commence of the factor of   | Fire Apparatus Driving Simulator (Mobile  |           | 100111-0-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1- |        | wuanuty    | 190,000                   | 190,000 |
| tem:   | TEIRE ADDRIVIUS LINVIDO SIMUISTOT OVIODIJE  | 1 111     | 0                                       | 01     | 11         | [ QLI LILII II            |         |

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\* - All Programs

| Account Code:   |   |  | FY 2014 Request |                 |            | Y 2015 Request             |          |
|---|---|--|-----------------|-----------------|------------|----------------------------|----------|
| Acquisition Type:   |   | Quantity   | Unit Cost       | Amount          | Quantity   | Unit Cost                  | Amount   |
|   | SCBA Confidence Maze  | Consideration of the constant  | ) 0             | 0               | 1          | 155,000                    | 155,00   |
| Justilication:  | Replace 25 year old 40" trailer unit with self-propelled unit.                    |  |                 |                 |            |                            |          |
|   |   |  |                 |                 |            |                            |          |
| Account Code:   | 55690   |  | FY 2014 Request |                 |            | Y 2015 Request             |          |
| Acquisition Type:   | Replacement   | Quantity   | Unit Cost       | Amount          | Quantity   | Unit Cost                  | Amount   |
| Item:   | Community/Kids Fire Safety House  |  | 160,000         | 160,000         | 0          | . 0                        |          |
| Justification:  | Replace Unit recently surplused - for<br>Public Fire & Life Safety Education      |  |                 |                 |            |                            |          |
|   | **NOTE: Also applied for federal grant to   |  |                 |                 |            |                            |          |
|   | fund unit   |  |                 |                 |            |                            |          |
|   |   |  |                 |                 |            | - Walter Charles Transport |          |
|   |   |  |                 |                 |            |                            |          |
| Account Code:   |   |  | FY 2014 Request |                 |            | Y 2015 Request             |          |
| Acquisition Type:   | RD1000 Computer Tape Drive  | Quantity   | Unit Cost 4,000 | 1. Amount 4,000 | Quantity 0 | Unit Cost 0                | Amount   |
| Bifaria da nota la 1960 na 1980 nomes de Comercio (1970). | Expand the capacity of the current  |  | 4,000           | 4,000           |            | <u> </u>                   |          |
| ousuncation.  | computer system tape back-up system   |  |                 |                 |            |                            |          |
|   | to allow all data to be backed up daily   |  |                 |                 |            |                            |          |
|   | rather than split over two days.  |  |                 |                 |            |                            |          |
|   |   | in in the state of |                 |                 |            |                            |          |
| Account Code:   | 55700   |  | FY 2014 Request |                 | F          | Y 2015 Reques              |          |
| Acquisition Type:   | New   | Quantity   | Unit Cost       | Amount          | Quantity   | Unit Cost                  | Amount   |
| Item:   | 2 48 Port HP Procurve Gigabit Switches  | •  | 1 3,200         | 3,200           | 0          | 0                          |          |
| Justification   | New Gigabit switches will increase  |  |                 |                 |            |                            |          |
| 1841-001-00-1-02  | internal speed of the core network. As users are transferring more data           |  |                 |                 |            |                            |          |
|   | (including large videos) over the   |  |                 |                 |            |                            |          |
|   | network, the faster speed of the new  |  |                 |                 |            |                            |          |
|   | switches will prevent internal latency issues                                     |  |                 |                 |            |                            |          |
|   |   |  |                 |                 |            |                            |          |
| Account Code  | 55700   |  | FY 2014 Request |                 | F          | Y 2015 Reques              |          |
| Acquisition Type:   | New   | Quantity   | Unit Cost       | Amount          | Quantity   | Unit Cost                  | Amount   |
| ltem:   | Backup Domain Controller  | ,  | 1 18,500        | 18,500          | 0          | 0                          |          |
| Justification:  | To provide for better redundancy within   |  |                 |                 |            |                            |          |
|   | our computer network  |  |                 |                 |            | 1957                       |          |
|   |   |  |                 |                 |            |                            |          |
| Account Code  | 55700   |  | FY 2014 Request |                 | ſ          | Y 2015 Reques              | t        |
| Acquisition Type  | automanio marifulli fordica (ordination) albulatus profesionalisti (ordination) a | Quantity   | Unit Cost       | Amount          | Quantity   | Unit Cost                  | Amount   |
| ltem:   | Cisco Aironet Wireless Access Points  |  | 1 2,000         | 2,000           | 0          | 0                          |          |
| Justification:  | el .  |  |                 |                 |            |                            |          |
|   | for instructors and staff within the CFA  | 100  |                 |                 |            |                            |          |
|   | campus  |  |                 |                 |            |                            |          |
|   |   |  |                 |                 |            |                            |          |
| Account Code  | 55610   |  | FY 2014 Request |                 | F          | Y 2015 Reques              | t vi e j |
| Acquisition Type  |   | Quantity   | Unit Cost       | Amount          | Quantity   | Unit Cost                  | Amount   |
| ltem  | Shredder (Double Blade)   |  | 1 7,000         | 7,000           | 0          | 0                          |          |
| Justification   |   |  |                 |                 |            |                            |          |
|   | useful lifetime ability.  |  |                 |                 |            |                            |          |
| A   | 555640  |  | EVENOUS DEEDS   |                 |            | V:004E-DS                  | 1001     |
| Account Code  |   |  | FY 2014 Request |                 |            | Y 2015 Reques              |          |
| Acquisition Type  | керіасетіеті  | Quantity   | Unit Cost       | Amount          | Quantity   | Unit Cost                  | Amount   |

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\* - All Programs

| Item:  | Mobile Command Post Vehicle  | 1        | 900,000        | 900,000  | 0        | 0              | 0       |
|--|--|----------|----------------|--|----------|----------------|---------|
| Justification.   | Current command vehicle is in excess of 27 years old. This replacement vehicle will allow State Police to respond more rapidly and efficiently to incidents involving deployments of DESPP personnel.  |          |                |  |          |                |         |
| Account Code:  | 55680  | F`       | Y 2014 Request |  | FY       | / 2015 Request |         |
| Acquisition Type:  |  | Quantity | Unit Cost      | Amount   | Quantity | Unit Cost      | Amount  |
|  | Automotive Lift  | 2        | 4,500          | 9,000  | 2        | 4,500          | 9,000   |
| Justification:   | Additional lifts at Troops H, G, E and Fleet Operations to assist in vehicle maintenance   |          |                | 332 324 34 34 34 34 34 34 34 34 34 34 34 34 34 |          |                |         |
| Account Code:  | 55680  | F        | Y 2014 Request |  | FY       | / 2015 Request |         |
| Acquisition Type:  | Replacement  | Quantity | Unit Cost      | Amount   | Quantity | Unit Cost      | Amount  |
| The project of the first that the first the fi | Tire Balancer  | . 1      | 4,500          | 4,500  | 1        | 4,500          | 4,500   |
| Justification;   | Replace existing tire balancer at Troop H beyond useful life.  |          |                |  |          |                |         |
| Account Code;  | 55680  | E        | Y 2014 Request |  | FY       | / 2015 Request |         |
| Acquisition Type:  | The residence of the company of the second contract of the con | Quantity | Unit Cost      | Amount   | Quantity | Unit Cost      | Amount  |
|  | Oil Waste Tank   | 1        | 3,500          | 3,500  | 1        | 3,500          | 3,500   |
| Justification  | Need an oil waste tank at newly renovated vehicle repair facility at Meriden Complex to be compliant with DEEP regulations.  |          |                |  |          |                |         |
| Account Code:  | 55680  | F        | Y 2014 Request |  | E)       | 7 2015 Request |         |
| Acquisition Type:  |  | Quantity | Unit Cost      | Amount   | Quantity | Unit Cost      | Amount. |
| tarihi di sampi di tariha da   | Air Compressor   | 1        | 3,500          | 3,500  | 0        | 0              | 0       |
| Justification  | Replace existing air compressors at both Troop H and Fleet Operations due to existing compressors beyond useful life cycle.  |          |                |  |          |                |         |
| Account Code:  | 55680  |          | Y 2014 Request |  |          | / 2015 Request |         |
| Acquisition Type:  |  | Quantity | Unit Cost      | Amount   | Quantity | Unit Cost      | Amount  |
|  | Emissions Testing Equipment  | 5        | 5,000          | 25,000   | 0        | 0              | 0       |
| Justification:   | Currently Fleet operations does not have requested equipment and the equipment is necessary to provide testing to ensure agency is in compliance with DMV regulations.   |          |                |  |          |                |         |
| Account Code:  | 55680  |          | Y 2014 Request |  |          | Y 2015 Request |         |
| Acquisition Type:  |  | Quantity | Unit Cost      | Amount   | Quantity | Unit Cost      | Amount  |
| Item:  | "Smoke" Leak Detection System  | 2        | 1,650          | 3,300  | 2        | 1,650          | 3,300   |
| Justification:   | Equipment needed at Troops H, G, E and Fleet facility to assist in diagnostics of fleet vehicles.  |          |                |  |          |                |         |
|  |  |          |                |  |          |                |         |

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| Acquisition Type:  | New<br>12' equipment trailer   | Quantity 1                              | Unit Cost<br>15,000 | Amount 15,000 | Quantity 0 | Unit Cost 0    | Amount 0 |
|--|--|---|---------------------|---------------|------------|----------------|----------|
| Justification:   | Required larger trailer for landscape material / equipment.  |   |                     |               |            |                |          |
| Account Code:  |  |   | Y 2014 Request      |               | E)         | / 2015 Request |          |
| Acquisition Type:  | New  | Quantity                                | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount   |
| Item:  | Cable tracer for in ground utilities   | 1                                       | 9,500               | 9,500         | 0          | 0              | 0        |
| Justification:   | Required to trace out utility and drain lines vs. paying vendors.  |   |                     |               |            |                |          |
|  |  |   | V 2044 D-           |               |            | (2045 B        |          |
| Account Code:  | ranna trondrivat karta saasta ay kina taa Nilli Nillian atta kara ka kin kara ka ka kina ta in Nillia in ka na   | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   | Y 2014 Request      |               |            | / 2015 Request |          |
| Acquisition Type:  |  | Quantity                                | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount   |
|  | Motorized plumbing snake w/ camera  Drain and sewer inspection / repair.   | interioristical (1881)                  | 7,500               | 7,500         | 0<br>      | 0              | 0        |
|  |  |   |                     |               |            |                |          |
| Account Code:  |  |   | Y 2014 Request      |               | F          | / 2015 Request |          |
| Acquisition Type:  |  | Quantity                                | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount   |
| Market representation of the contribution and contribution of the  | 3 ton landscape trailer  | 1                                       | 3,200               | 3,200         | 0          | 0              | 0        |
| Justification:   | Required to move landscaping equipment.  |   |                     |               |            |                |          |
| Account Code:  | 55680  |   | Y 2014 Request      |               | F          | / 2015 Request |          |
| Acquisition Type:  |  | Quantity                                | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount   |
| Item:  | 12' X 60' classroom trailer  | 1                                       | 17,000              | 17,000        | 0          | 0              | 0        |
| Justification:   | Training at range & various sites for all units in DESPP.  |   |                     |               |            |                |          |
|  |  |   |                     |               |            |                |          |
| Account Code:  | 55680  | 104099111111111111111111111111111111111 | Y 2014 Request      |               | F          | Y 2015 Request |          |
| Acquisition Type:  | additional to the control of the con | Quantity                                | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount   |
| ng pagadana ing managa-pagabaga  | Mobile 60KW 3 phase generator  | 1                                       | 50,000              | 50,000        | 0          | . 0            | C        |
| Justification  | For use at various sites when power losses occur.  |   |                     |               |            |                |          |
| Account Code   | 55680  | l de la company                         | Y 2014 Request      |               | F          | Y 2015 Request |          |
| Acquisition Type:  |  | Quantity                                | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount   |
| The first in the first of the first in the second state of the first in the first i | 35' Indoor boom lift   | 1                                       | 35,000              | 35,000        | 0          | 0              | C        |
| Justification:   | Interior building repairs for high bay lighting etc.   |   |                     |               |            |                |          |
| Account Code   | 55680  | ) F                                     | Y 2014 Request      |               | E          | Y 2015 Request |          |
| Acquisition Type:  | New  | Quantity                                | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount   |
| ltem:  | 75' outside snorkel lift self propelled  | 1                                       | 150,000             | 150,000       | 0          | 0              | C        |
| Justification  | Exterior repairs - windows, roofing gutters, etc.  |   |                     |               |            |                |          |
| Account Code:  | 55680  |   | Y 2014 Request      |               |            | Y 2015 Request |          |
| Acquisition Type   |  | Quantity                                | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount   |
|  | Pipe bender  | 1                                       |                     | 2,000         | Quarity 0  | 0              | C        |
| production of the content of the   | - Po source  | !                                       | 2,000               | 2,000         | <u> </u>   | U              |          |

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| Justification:   | Bend conduit, plumbing pipes, etc.   |               |                                       |                |                     |                                       |                   |
|--|--|---------------|---------------------------------------|----------------|---------------------|---------------------------------------|-------------------|
| Tables and the state of the following  | ga kraus na propinski kogu v propinski politik krait problek ki problek i krait propinski i krait beli nili 1999 (19 | Quantity 0    | Y 2014 Request Unit Cost 0            | Amount 0       | FY<br>Quantity<br>1 | 7 2015 Request<br>Unit Cost<br>10,000 | Amount 10,000     |
|  |  | Quantity 38   | / 2014 Request<br>Unit Cost<br>5,000  | Amount 190,000 | FY<br>Quantity<br>0 | (2015 Request<br>Unit Cost<br>0       | Amount 0          |
| The same and the s |  | Quantity 0    | Y 2014 Request<br>Unit Cost<br>0      | Amount 0       | FY<br>'Quantity 1   | 2015 Request<br>Unit Cost<br>4,000    | Amount 4,000      |
| 2.53 (a) (a) (a) (a) (b) (b) (a) (a) (a) (a) (a) (a) (a) (a) (a) (a  |  | Quantity 6    | Y 2014 Request Unit Cost 25,125       | Amount 150,750 | Cuantity 5          | / 2015 Request<br>Unit Cost<br>25,125 | Amount<br>125,625 |
| Transported the backet and the Contributions   |  | Quantity 1    | Y 2014 Request<br>Unit Cost<br>10,200 | Amount 10,200  | Quantity 0          | 7 2015 Request<br>Unit Cost 0         | Amount 0          |
| Account Code:<br>Acquisition Type:<br>Item:<br>Justification:  | New<br>Compressor Air Dryer  | Quantity 1    | Y 2014 Request<br>Unit Cost<br>3,450  | Amount 3,450   | Quantity 0          | ( 2015 Request<br>Unit Cost 0         | Amount 0          |
|  |  | Quantity 2    | Y 2014 Request<br>Unit Cost<br>1,075  | Amount 2,150   | Quantity 0          | / 2015 Request<br>Unit Cost 0         | Amount 0          |
| Account Code:<br>Acquisition Type:   |  | F<br>Quantity | Y 2014 Request<br>Unit Cost           | Amount         | F)<br>Quantity      | / 2015 Request<br>Unit Cost           | Amount            |

2,500

2,500

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\*\*\*\* - All Programs

Item: Canon, XL 1 digital video camcorders

| ltem:                                  | Oil Filter Crusher  | 3             | 3,350                    | 10,050    | 3         | 3,350          | 10,05     |
|--|---|---------------|--------------------------|-----------|-----------|----------------|-----------|
| Justification:                         | Equipment needed at all repair facilities to ensure proper disposal of oil filters.   |               |                          |           |           |                |           |
| Account Code:                          | 55600   | E)            | Y 2014 Request           |           | E.        | 2015 Request   |           |
| Acquisition Type:                      |   | Quantity      | Unit Cost                | Amount    | Quantity  | Unit Cost      | Amount    |
| THE RESERVE OF THE RESERVE             | Power Train Lift  | 1             | 2,950                    | 2,950     | 0         | 0              | y unount: |
|  | Equipment needed at Fleet facility to allow removal of engine and drive train of front wheel drive vehicles.  |               |                          |           |           |                |           |
| Account Code:                          | 55690   | F             | Y 2014 Request           |           | FY        | 2015 Request   |           |
| Acquisition Type:                      | New   | Quantity      | Unit Cost                | Amount    | Quantity  | Unit Cost      | Amount    |
| ltem;                                  | Plasma Cutter   | 1             | 2,500                    | 2,500     | 0         | 0              |           |
| Justification:                         | Equipment needed at Fleet facility for metal fabrication.   |               |                          |           |           |                |           |
| Account Code:                          | 55690   | F             | Y 2014 Request           |           | F)        | ′ 2015 Request |           |
| Acquisition Type:                      | Replacement   | Quantity      | Unit Cost                | Amount    | Quantity  | Unit Cost      | Amount    |
| lakis kasin kisi kisi kisi kata kata k | Portable/Mobile Radios  | 200           | 5,000                    | 1,000,000 | 200       | 5,000          | 1,000,0   |
| Justification:                         | Radios to replace 18 year old units that are no longer supported by Motorola.   |               |                          |           |           |                |           |
| Account Code:                          | 55690   | F             | Y 2014 Request           |           | F)        | √2015 Request  |           |
| Acquisition Type:                      | New   | Quantity      | Unit Cost                | Amount    | Quantity  | Unit Cost      | Amount    |
|  | Panoscan, Mark III Digital 3D Camera Sy   | 0             | 0                        | 0         | 1         | 140,000        | 140,0     |
|  | This photography system would be used by all three district Major Crime Squads for crime scene photography and tactical mapping. The New York City Police Department has been using the Panoscan, a camera that creates high-resolution, 360-degree panorama takes between 3 to 30 minutes to produce, depending on the available light, and is added to a database where detectives can access it. Before the switch to the Panoscan, crime scene images sometimes took days to process. Now, soon after the photos are posted, investigators can point and click over evidence from a scene that they might have missed in the hectic hours after the crime. This would be a critical piece of crime scene technology that our Major Crime Squads could use for their major crime investigations, including dozens of homicide scenes, to further include the many local police officer involved shootings that our Major Crime Squads investigate. Although we have three Major Crime Squads - one for each district - t |               |                          |           |           |                |           |
| Account Code:                          | 55690<br>Replacement  | F<br>Quantity | Y 2014 Request Unit Cost | Amount    | (Quantity | Y 2015 Request | Amount    |

2,500

2,500

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| Justification:   | One needed for Western District Major Crime Squad and another needed for Central District Major Crime Squad, both to replace two aging camcorders that have required numerous repairs and reaching the point where replacement parts will not be available. These video cameras are key to the investigation of major cases, especially homicides, and are expected by the prosecutors who take these cases to trial. |  |                             |        |  |                        |        |
|--|---|--|-----------------------------|--------|--|------------------------|--------|
| Account Code:  | 55690   |  | Y 2014 Request              |        | FY.  | 2015 Request           |        |
| Acquisition Type:  | New   | Quantity   | Unit Cost                   | Amount |  | Unit Cost              | Amount |
| promotion of the second second second second   | Air Science SafeFume Cyanoacrylate fun This device is needed to protect detectives from the harmful effects of the toxic fumes created during the chemical procedure known as fuming a piece of evidence for fingerprints.  | 1  | 7,000                       | 7,000  | 0  | 0                      | 0      |
| Associat Codo  | 55000   |  | V 2014 Bosupat              |        | FV   | 2015 Deguard           |        |
| Account Code:<br>Acquisition Type:   | ornan ni ega ni viada kodek girjiyi. Suba ke ev kan ni na kandin kapaliki   | С<br>Quantity  | Y 2014 Request<br>Unit Cost | Amount | and the same of th | 2015 Request Unit Cost | Amount |
| <ul> <li>Introduction that a label of P for this</li> </ul>  | Sirocco Airstar Lighting system used for e  | 1  | 2,600                       | 2,600  | 0  | 0                      | 0      |
| Justification:   | This device is critical to capturing evidence in a timely, effective manner. Without it, detectives, in some cases, have to wait for daylight to process the crime scene.   |  |                             |        |  |                        |        |
| Account Code:  |   |  | Y 2014 Request              |        | FY   | 2015 Request           |        |
| Acquisition Type:  |   | Quantity   | Unit Cost                   | Amount |  | Unit Cost              | Amount |
| And the magnetic field of the property of the form of the field of the       | compact Honda generator   | 1  | 1,500                       | 1,500  | . 0  | 0                      | . 0    |
| Justification  | Needed to power Airstar lighting system   |  |                             |        |  |                        |        |
| Account Code:  | 55690   | Liberton de la Companya de la Compa   | Y 2014 Request              |        | FY:  | 2015 Request           |        |
| Acquisition Type:  |   | Quantity   | Unit Cost                   | Amount |  | Unit Cost              | Amount |
| <ul> <li>Compared to the force of the property of the prop</li></ul> | Nikon digital camera kits   | 9  | 3,900                       | 35,100 | 9  | 3,900                  | 35,100 |
|  | Needed for crime scene use by the 31 detectives assigned to the Eastern District Major Crime Squad. Eastern District Major Crime did receive seven (7) new Nikon digital cameras within the past year, but that was nowhere near enough to adequately refresh their aging supply of cameras. This is a critical crime scene tool  |  |                             |        |  |                        |        |
| Account Code:  | 55690   | To the second of | Y 2014 Request              |        | FY:  | 2015 Request           |        |
| Acquisition Type:  |   | Quantity   | Unit Cost                   | Amount |  | Unit Cost              | Amount |
|  | LTI 20/20 Laser Technology Laser Units  | 10   | 3,000                       | 30,000 | 10   | 3,000                  | 30,000 |
| Justification:   | The appropriation of the latest laser technology will enhance the effectiveness and efficiency of motor vehicle enforcement within the Traffic Services Unit. The appropriation of these new lasers will allow the replacement of the current models utilized by Traffic Services Unit personnel, and thereby allowing the older/usable models to field personnel   |  |                             |        |  |                        |        |

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| Account Code:  |  | · · · · · · · · · · · · · · · · · · · | / 2014 Request                  | <del></del>     |   | Y 2015 Request |                                       |
|--|--|---------------------------------------|---------------------------------|-----------------|---|----------------|---------------------------------------|
| Acquisition Type:  |  | Quantity                              | Unit Cost                       | Amount          | Quantity                                | Unit Cost      | Amount                                |
| Name of the state        | Thirty (30) Stalker Stationary Radar Units   | 15                                    | 2,000                           | 30,000          | 15                                      | 2,000          | 30,000                                |
| Justincation:  | The appropriation of the latest Radar technology will enhance the  |                                       |                                 |                 |   |                |                                       |
|  | effectiveness and efficiency of motor  |                                       |                                 |                 |   |                |                                       |
|  | vehicle enforcement within the Traffic   |                                       |                                 |                 |   |                |                                       |
|  | Services Unit. The appropriation of these new radars will allow the  |                                       |                                 |                 |   |                |                                       |
|  | replacement of the current models  |                                       |                                 |                 |   |                |                                       |
|  | utilized by Traffic Services Unit personnel, and thereby allowing the  |                                       |                                 |                 |   |                |                                       |
|  | older/usable models to field personnel   |                                       |                                 |                 |   |                |                                       |
|  | within our 11 frame  |                                       |                                 |                 |   |                |                                       |
| Account Code:  | 55690  | F                                     | / 2014 Request                  |                 | F                                       | Y 2015 Request |                                       |
| Acquisition Type:  | New  | Quantity                              | Unit Cost                       | Amount          | Quantity                                | Unit Cost      | Amount                                |
| Threat force August and force of Page for  | miniature internal microphone  | 0                                     | 0                               | 0               | 1                                       | 3,145          | 3,145                                 |
| A Martin Color and Architecture Color Color Color Color  | To be used by our specialized  |                                       |                                 |                 | ABANGERUTA YERRET LINE<br>TERRET TERRET |                |                                       |
|  | undercover investigative units to conduct covert undercover recordings, provide  |                                       |                                 |                 |   |                |                                       |
|  | audio monitoring of undercover troopers  |                                       |                                 |                 |   |                |                                       |
|  | meeting with suspects, to maintain the   |                                       |                                 |                 |   |                |                                       |
|  | integrity of undercover investigations,  |                                       |                                 |                 |   |                |                                       |
|  | and provide evidence for prosecution. BCl presently has only one of these  |                                       |                                 |                 |   |                |                                       |
|  | devices, which is not sufficient to furnish  |                                       |                                 |                 |   |                |                                       |
|  | several on-going investigations throughout the state, many of which  |                                       |                                 |                 |   |                |                                       |
|  | simultaneously demand this technology.   |                                       |                                 |                 |   |                |                                       |
|  | This device is secreted on the person of   |                                       |                                 |                 |   |                |                                       |
|  | the undercover trooper. Our three Major  |                                       |                                 |                 |   |                |                                       |
|  | Crime Squads also rely on BCI and this equipment to assist with criminal   |                                       |                                 |                 |   |                |                                       |
|  | investigations, such as murder for hire  |                                       |                                 |                 |   |                |                                       |
|  | cases  |                                       |                                 |                 |   |                |                                       |
| Account Code:  | 55690  | F                                     | Y 2014 Request                  |                 | F                                       | Y 2015 Reques  |                                       |
| Acquisition Type:  | Replacement  | Quantity                              | Unit Cost                       | Amount          | Quantity                                | Unit Cost      | Amount                                |
| ltem:  | EVOC Skid Car System   | 1                                     | 10,000                          | 10,000          | 0                                       | 0              | 0                                     |
| Justification:   | Current system is 12-15 years old.   |                                       |                                 |                 |   |                |                                       |
|  |  |                                       |                                 |                 |   |                |                                       |
| Account Code:  |  |                                       | Y 2014 Request                  |                 |   | Y 2015 Reques  |                                       |
| Acquisition Type:  | New Digital Audio/Visual Recorder  | Quantity                              | Unit Cost<br>1,500              | Amount<br>1,500 | Quantity 0                              | Unit Cost 0    | ∴ Amount<br>0                         |
| <ul> <li>Description of the property of th</li></ul> | Needed to record physical confrontation  |                                       | 1,300                           | 1,000           | U                                       | U              |                                       |
|  | (boxing) and other events  |                                       |                                 |                 |   |                |                                       |
|  |  |                                       |                                 |                 |   |                |                                       |
| Account Code:  | nato tratolidade e e e elemento por la leigia de elemento de la persona di la   |                                       | Y 2014 Request                  |                 |   | Y 2015 Reques  |                                       |
| Acquisition Type:  |  | Quantity                              | Unit Cost                       | Amount          | Quantity                                | Unit Cost      | Amount                                |
|  | Range Target System Replacement Part   | 1                                     | 1,500                           | 1,500           | 0                                       | 0              |                                       |
| Justification:   | Additional parts are needed for equipment.   |                                       |                                 |                 |   |                |                                       |
|  | Josephine i  |                                       |                                 |                 |   |                |                                       |
| Account Code:  | 55690  | F                                     | Y 2014 Request                  | t i             | i i i i i i i i i i i i i i i i i i i   | Y 2015 Reques  |                                       |
| Acquisition Type:  | de militaria de la finación de la compansión de la compan | Quantity                              | Unit Cost                       | Amount          | Quantity                                | Unit Cost      | Amount                                |
| [  | Interview Room and Interrogation Equipm  |                                       | 13,000                          | 169,000         | 0                                       | 0              | 0                                     |
| .,   | PA mandated requirement DESPP is   |                                       | a fit is a vienni i siste pasa. |                 |   |                |                                       |
|  | required to install two (2) interview  |                                       |                                 |                 |   |                | arei machigila (d.).<br>Accortoration |
|  | rooms to identified facilities   |                                       |                                 |                 |   |                |                                       |
|  |  |                                       |                                 |                 |   |                |                                       |

| Account Code:  | 55700   | F  | Y 2014 Request                         |                            | FY         | 2015 Request                    |                  |
|--|---|--|--|----------------------------|------------|---------------------------------|------------------|
| Acquisition Type:  | , i | Quantity   | Unit Cost                              | Amount                     | Quantity   | Unit Cost                       | Amount           |
|  | Servers   | 6  | 15,000                                 | 90,000                     | 6          | 15,000                          | 90,000           |
| Justification:   | Server Refresh Program  |  |  |                            |            |                                 |                  |
|  |   |  |  |                            |            |                                 |                  |
| Account Code:  | N Tari, da aliaji dhi khava i 2 Nobel isa Dalaka i Naha Naja isa i bara ilisa ilisa Nibelia.  |  | Y 2014 Request                         |                            |            | 2015 Request                    |                  |
| Acquisition Type:  | Network Switches  | Quantity   | Unit Cost                              | Amount                     | Quantity   | Unit Cost                       | Amount           |
| The transfer of the comment of the comment   | Network Switches Refresher Program  | 9  | 20,000                                 | 180,000                    | 9          | 20,000                          | 180,000          |
| Justincation   | Network Switches Refresher Flogram  |  |  |                            |            |                                 |                  |
| Account Code:  | 55700 Marshall (1986)   | F  | Y 2014 Request                         |                            | EV         | ′ 2015 Request                  |                  |
| Acquisition Type:  |   | Quantity   | Unit Cost                              | Amount                     | Quantity   | Unit Cost                       | Amount           |
|  | DeskTop Computers   | 300  | 1,000                                  | 300,000                    | 300        | 1,000                           | 300,000          |
| <ul> <li>Interval describe a service des algebraiches</li> </ul>   | DeskTop Computers Refresh Program   | abyan isa imanas.  | ruge ye nesiy ey aka la sas            | 1.11-p.100 (3) (4.63)(4.4) |            |                                 |                  |
|  |   |  |  |                            |            |                                 |                  |
| Account Code:  | 55700   | F  | Y 2014 Request                         |                            | FY         | ′ 2015 Request                  |                  |
| Acquisition Type:  | Replacement   | Quantity   | Unit Cost                              | Amount                     | Quantity   | Unit Cost                       | Amount           |
| Item:  | Laptop Computers  | 75   | 1,600                                  | 120,000                    | 75         | 1,600                           | 120,000          |
| Justification:   | Laptop Computers Refresh Program  |  |  |                            |            |                                 |                  |
|  |   |  |  |                            |            |                                 |                  |
| Account Code:  | 55700   | F  | Y 2014 Request                         |                            | FY         | / 2015 Request                  |                  |
| Acquisition Type:  | <u> </u>  | Quantity   | Unit Cost                              | Amount                     | Quantity   | Unit Cost                       | Amount           |
| the second control of the second of the seco       | Cisco Core Switch Expansion for HQ  | 1  | 325,000                                | 325,000                    | 0          | 0                               | 0                |
| Justincation:  | Cisco 6509 core switch needed to accommodate additional staff and IP-based devices at HQ as the existing network backbone equipment is at capacity.   |  |  |                            |            |                                 |                  |
| <ul> <li>Electrical Control of Control of the C</li></ul> |   | Quantity   | Y 2014 Request<br>Unit Cost<br>200,000 | Amount.<br>200,000         | Quantity 0 | (2015 Request<br>Unit Cost<br>0 | Amount 0         |
|  |   |  |  |                            |            |                                 |                  |
| Account Code:  |   | Quantity   | Y 2014 Request<br>Unit Cost            | Amount                     |            | / 2015 Request                  |                  |
| Acquisition Type:  | DESPP Legal Affairs Unit Storage Area N   |  | Onit Cost                              | Amount 0                   | Quantity 2 | Unit Cost 20,000                | Amount<br>40,000 |
|  | Expand Legal Affairs SAN to   |  |  | V                          |            | 20,000                          | 40,000           |
|  | accommodate additional data storage   |  |  |                            |            |                                 |                  |
|  | requirements  |  |  |                            |            |                                 |                  |
|  |   |  |  |                            |            |                                 |                  |
| Account Code:  | 55700   |  | Y 2014 Request                         |                            | E/         | / 2015 Request                  |                  |
| Acquisition Type:  |   | Quantity   | Unit Cost                              | Amount                     | Quantity   | Unit Cost                       | Amount           |
|  | DESPP Tape Library Backup System  | 1  | 120,000                                | 120,000                    | 0          | 0                               | 0                |
| Carried State A. C. Colores Communication and Colores        | Tape-based data backup library for all  |  | ,                                      | 5,555                      |            | -                               |                  |
|  | DESPP employee and unit files   | La company de la |  |                            |            |                                 |                  |
|  |   |  |  |                            |            |                                 |                  |
| Account Code   | 55700 (III. III.)   |  | Y 2014 Request                         |                            |            | V 2015 Pos                      |                  |
| Account Code: Acquisition Type:  |   | Quantity   | Unit Cost                              | Amount                     | Quantity   | Y 2015 Request<br>Unit Cost     | Amount           |
| Produienni i Abe   |   | - wualiuty   | Unit COSt                              | Villogiir.                 | Guaillity  | Unit COSt                       | ALLOUIT          |

| ltem:                                 | Cisco Enterprise Wireless Access Points   | 18         | 2,000               | 36,000        | 9          | 2,000          | 18,000    |
|---------------------------------------|---|------------|---------------------|---------------|------------|----------------|-----------|
| Justification:                        | Required to provide wireless network access to agency data via department-issued laptops, MDTs, tablets and other mobile devices  |            |                     |               |            |                |           |
| Account Code:                         | 55700   | F          | Y 2014 Request      |               | FY         | ′ 2015 Request |           |
| Acquisition Type:                     | New Cisco Enterprise Wireless Access Point (  | Quantity 1 | Unit Cost<br>25,000 | Amount 25,000 | Quantity 0 | Unit Cost 0    | Amount 0  |
|                                       | Expansion of wireless infrastructure to fill coverage gaps (dead zones) and/or areas with poor wifi performance   |            | 25,000              | 25,550        | 51         | 9              |           |
| Account Code:                         | 55700   | F          | Y 2014 Request      |               | EV         | 2015 Request   |           |
| Acquisition Type:                     |   | Quantity   | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount    |
| and intermediate and second           | CF-31 Panasonic Toughbooks, with trays  | 280        | 4,635               | 1,297,800     | 279        | 4,635          | 1,293,165 |
| Justification                         | Needed to replace end of life CF-29<br>Panasonic Toughbooks.  |            |                     |               |            |                |           |
| Account Code:                         | 55700   | F          | Y 2014 Request      |               | FY         | ′ 2015 Request |           |
| Acquisition Type:                     | Replacement   | Quantity   | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount    |
| ari da suba Manda Mari Pari Naga da d | Electronic Citation Printer Refresh   | 200        | 885                 | 177,000       | 200        | 885            | 177,000   |
| Justification.                        | Replace aging mobile printers used in CSP cruisers for producing e-citations  |            |                     |               |            |                |           |
| Account Code:                         | 55700   | F          | Y 2014 Request      |               | F)         | ′ 2015 Request |           |
| Acquisition Type:                     |   | Quantity   | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount    |
|                                       | CSP Troop Kiosks Kiosk will allow for the electronic processing of bond forms for DWI arrests to be compiant with CIDRIS project, also allow the public to request reports electronically instead of filling paper forms. | 14         | 3,868               | 54,152        | 0          | 0              | )         |
| Account Code:                         | 55700   | F          | Y 2014 Request      |               | E)         | / 2015 Request |           |
| Acquisition Type:                     | en stratteren albert er aufterer et te skeitet eftet abet in et i ar trat i tre ekitteristet iste.  | Quantity   | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount    |
|                                       | Laptop Computers Laptops will replace current once used bt CTS Engineers that are 7 years old and unreliable.   | 6          | 1,300               | 7,800         | 0          | 0              |           |
| Account Code:                         | 55700   | F          | Y 2014 Request      |               | E)         | / 2015 Request |           |
| Acquisition Type:                     |   | Quantity   | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount    |
| Item:                                 | Printers Refresher Program for Network Printers   | 100        | 1,300               | 130,000       | 100        | 1,300          | 130,000   |
| Account Code:                         | 55620   | F          | Y 2014 Request      |               | F)         | ∕ 2015 Request |           |
| Acquisition Type:                     |   | Quantity   | Unit Cost           | Amount        | Quantity   | Unit Cost      | Amount    |
|                                       | CellBrite Audio Extraction Device  Extraction of audio recordings for enhancements from cell phones   | 1          | 8,990               | 8,990         | 0          | 0              | )         |

### **BR-4 EQUIPMENT (CAPITAL OUTLAY)**

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\* - All Programs

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| Account Code:                                | 55620   |  | FY 2014 Reques     |               | F  | Y 2015 Request              |                    |
|--|---|--|--------------------|---------------|--|-----------------------------|--------------------|
| Acquisition Type:                            | Replacement   | Quantity                               | Unit Cost          | Amount        | Quantity   | Unit Cost                   | Amount             |
| ltem:  | Ocean Systems Avid dTective Video Enh   |  | 30,450             | 30,450        | 0  | .0                          |                    |
| Justification:                               | Replacement for Video Focus Salient Stills, which due to an IA investigation has not be updated since 2007. No longer able to use with current technology.  |  |                    |               |  |                             |                    |
| Account Codo                                 | F5630   |  | EV 2014 Popular    |               | _  | V 2015 Decised              |                    |
| Account Code:                                |   | a management of a contract of the con- | FY 2014 Reques     |               |  | Y 2015 Request              |                    |
| Acquisition Type:                            |   | Quantity                               | Unit Cost          | Amount        | Quantity   | Unit Cost                   | Amount             |
|  | TOF GCMS  An exact mass "Time of Flight" (TOF)  |  | 250,000            | 250,000       | 0<br>: <u>,                                   </u> | 0                           | e valida lotarida. |
|  | GCMS will facilitate the identification of new drugs (e.g. "designer drugs" and synthetic cannabinoids) in the CS laboratory. This is particularly important as the nature of submissions to the laboratory changes from the traditional, readily identified drugs such as heroin, PCP, cocaine, methamphetamine to the complex mixture of cannabinoid analoges, substituted tryptamines and other synthetic psychotropic agents. In contrast to a quadrupole MS with unit mass resolution, exact mass instruments produce not only a mass spectrum, but an exact mass of the parent ion, allowing limitation of the initial structural options                               |  |                    |               |  |                             |                    |
|  | to only few possibilities, thereby allowing ready identification of the new analyte.  |  |                    |               |  |                             |                    |
| Account Code:                                | to only few possibilities, thereby allowing ready identification of the new analyte.  |  | FY 2014 Reques     | t             | F  | Y 2015 Request              |                    |
| Account Code:                                | to only few possibilities, thereby allowing ready identification of the new analyte.  55620   | .,                                     | FY 2014 Reques     |               |  | Y 2015 Request<br>Unit Cost |                    |
| Acquisition Type:                            | to only few possibilities, thereby allowing ready identification of the new analyte.  55620  Replacement  | Quantity                               | Unit Cost          | Amount        | Quantity   | Unit Cost                   | Amount             |
| Acquisition Type:<br>Item:                   | to only few possibilities, thereby allowing ready identification of the new analyte.  55620  Replacement  Headspace GC  Traditionally, the Toxicology Laboratory  | .,                                     |                    |               |  | Unit Cost                   |                    |
| Acquisition Type:                            | to only few possibilities, thereby allowing ready identification of the new analyte.  55620  Replacement  Headspace GC  | .,                                     | Unit Cost          | Amount        | Quantity   | Unit Cost                   |                    |
| Acquisition Type:<br>Item:                   | to only few possibilities, thereby allowing ready identification of the new analyte.  55620 Replacement Headspace GC Traditionally, the Toxicology Laboratory has been equipped with two Headspace-GC units, used for the analysis of volitile compounds in organic matrixes (e.g. alcohol in blood and urine). There is an expectation of a timely turnaround for such samples, and instrument failure can incur significant delay in sample processing prior to the return of the instrument to operational status. Acquisition of a second Headspace-GC will facilitate sample flow on a routine basis, and ensure no interruption of timely analysis of forensic          | .,                                     | Unit Cost          | Amount        | Quantity   | Unit Cost                   |                    |
| Acquisition Type:<br>Item:                   | to only few possibilities, thereby allowing ready identification of the new analyte.  55620 Replacement Headspace GC Traditionally, the Toxicology Laboratory has been equipped with two Headspace-GC units, used for the analysis of volitile compounds in organic matrixes (e.g. alcohol in blood and urine). There is an expectation of a timely turnaround for such samples, and instrument failure can incur significant delay in sample processing prior to the return of the instrument to operational status. Acquisition of a second Headspace-GC will facilitate sample flow on a routine basis, and ensure no interruption of timely analysis of forensic samples. | Quantity                               | Unit Cost          | Amount 70,000 | Quantity 0   | Unit Cost                   | Amount             |
| Acquisition Type:<br>Item:<br>Justification: | to only few possibilities, thereby allowing ready identification of the new analyte.  55620 Replacement Headspace GC Traditionally, the Toxicology Laboratory has been equipped with two Headspace-GC units, used for the analysis of volitile compounds in organic matrixes (e.g. alcohol in blood and urine). There is an expectation of a timely turnaround for such samples, and instrument failure can incur significant delay in sample processing prior to the return of the instrument to operational status. Acquisition of a second Headspace-GC will facilitate sample flow on a routine basis, and ensure no interruption of timely analysis of forensic samples. | Quantity                               | Unit Cost   70,000 | Amount 70,000 | Quantity 0   | Unit Cost                   | Amount             |

| JusuilCation   | The laboratory is currently using bulk liquid nitrogen as the supply for the LC-MSMS instrument. Installation of a dedicated nitrogen generation system would be expected to save over \$4000/year when the LC-MSMS is fully operational.   |                |                             |                        |           |   |                                |
|--|---|----------------|-----------------------------|------------------------|-----------|---|--------------------------------|
| Account Code:  | 55620   | Egista di Casa | Y 2014 Request              |                        |           | FY 2015 Request                         |                                |
| Acquisition Type:  |   | Quantity       | Unit Cost                   | Amount                 | Quantity  | Unit Cost                               | Amount                         |
| gjartiga. Paut artes i artes (Paulus)                                | Turbo-Vap (evaporator)  | 1              |                             | 8,000                  | )         |   | 0                              |
| REP EN NECEMBER HEL PER REPRESEN                                     | The "TurboVap" is an analytical evaporator, utilized in the Toxicology Laboratory to prepare samples for GCMS analysis (drug confirmation in blood/urine samples). The existing unit is over ten years old and has been used for all drug samples in the laboratory since 2004.   |                |                             |                        |           |   |                                |
| Account Code:  | F5520   |                | Y 2014 Request              |                        |           | FY 2015 Reques                          |                                |
| Account Code. Acquisition Type:                                      |   | Quantity       | Unit Cost                   | Amount                 | Quantity  | Unit Cost                               | Amount                         |
|  | GC/MS (1CS)   | 1              | 80,000                      | 80,000                 | Quality ( | 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | Unitourit                      |
| was ng ajarnég aparéus arah ing guna bijan A                         | The current GCMS units utilized in the Controlled substance laboratory are outdated and no longer supported by the manufacturer. To ensure a continued analytical capability in the laboratory, the instruments should be replaced by updated units in a timely manner.   |                |                             |                        |           | 9                                       |                                |
| Account Code:  | 55620   | Name of the F  | Y 2014 Request              |                        |           | FY 2015 Reques                          |                                |
| Acquisition Type:  |   | Quantity       |                             | Amount                 |           |   |                                |
| ltom.  |   |                | Unit Cost                   | Airiount               | Quantity  | Unit Cost                               | Amount                         |
| n maganin memilinem.   | Pipetor/Dilutor   | 0              |                             | 0                      | Quantity  | 1 5,000                                 |                                |
|  | Pipetor/Dilutor The pipettor/dilutor is utilized in the Toxicology Laboratory to prepare samples for headspace GC analysis (alcohol in blood/urine samples). The existing unit is over ten years old and has been used for all alcohol samples in the laboratory since 2004.  | 0              |                             | Saye and the sylvenian | Quantity  |   | 4mount<br>5,000                |
| Justification:   | The pipettor/dilutor is utilized in the Toxicology Laboratory to prepare samples for headspace GC analysis (alcohol in blood/urine samples). The existing unit is over ten years old and has been used for all alcohol samples in the laboratory since 2004.  |                | 0                           | 0                      |           | 5,000                                   | 5,000                          |
| Justification: Account Code:   | The pipettor/dilutor is utilized in the Toxicology Laboratory to prepare samples for headspace GC analysis (alcohol in blood/urine samples). The existing unit is over ten years old and has been used for all alcohol samples in the laboratory since 2004.  |                | 0<br>7 2014 Request         | 0                      |           | 5,000<br>5,000<br>FY 2015 Reques        | 5,000                          |
| Justification:  Account Code: Acquisition Type:                      | The pipettor/dilutor is utilized in the Toxicology Laboratory to prepare samples for headspace GC analysis (alcohol in blood/urine samples). The existing unit is over ten years old and has been used for all alcohol samples in the laboratory since 2004.  55620  Replacement  | F<br>Quantity  | Y 2014 Request              | 0<br>Amount            |           | 5,000<br>FY 2015 Reques                 | 5,000                          |
| Account Code: Acquisition Type:                                      | The pipettor/dilutor is utilized in the Toxicology Laboratory to prepare samples for headspace GC analysis (alcohol in blood/urine samples). The existing unit is over ten years old and has been used for all alcohol samples in the laboratory since 2004.  |                | TY 2014 Request             | 0                      |           | 5,000<br>5,000<br>FY 2015 Reques        | 5,000                          |
| Justification:  Account Code: Acquisition Type: Item: Justification: | The pipettor/dilutor is utilized in the Toxicology Laboratory to prepare samples for headspace GC analysis (alcohol in blood/urine samples). The existing unit is over ten years old and has been used for all alcohol samples in the laboratory since 2004.  55620.  Replacement.  GC/MS (1Tox)  The current GCMS units utilized in the Controlled substance laboratory are outdated and no longer supported by the manufacturer. To ensure a continued analytical capability in the laboratory, the instruments should be replaced by updated units in a timely manner. | Quantity<br>0  | TY 2014 Request Unit Cost 0 | Amount 0               | Quantity  | FY 2015 Reques Unit Cost 1 80,000       | 5,000<br>t<br>Amount<br>80,000 |
| Account Code: Acquisition Type:                                      | The pipettor/dilutor is utilized in the Toxicology Laboratory to prepare samples for headspace GC analysis (alcohol in blood/urine samples). The existing unit is over ten years old and has been used for all alcohol samples in the laboratory since 2004.  55620.  Replacement: GC/MS (1Tox) The current GCMS units utilized in the Controlled substance laboratory are outdated and no longer supported by the manufacturer. To ensure a continued analytical capability in the laboratory, the instruments should be replaced by updated units in a timely manner.   | Quantity<br>0  | Y 2014 Request              | Amount 0               | Quantity  | 5,000<br>FY 2015 Reques                 | 5,000<br>t<br>Amount<br>80,000 |

#### **BR-4 EQUIPMENT (CAPITAL OUTLAY)**

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\* - All Programs

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Justification: Gas Chromatography coupled with infrared spectroscopy represents a powerful tool for the qualitative analysis of organic compounds, such as designer drugs. Acquisition of a GC-IR instrument will facilitate the identification of new drugs (e.g. "designer drugs" and synthetic cannabinoids) in the CS laboratory. This is particularly important as the nature of submissions to the laboratory changes from the traditional, readily identified drugs such as heroin, PCP, cocaine, methamphetamine to the complex mixture of cannabinoid analoges, substituted tryptamines and other synthetic psychotropic agents. Utilization of infrared spectroscopic information is of considerable use not only in identification of specfic molecules, but in resolution of isomers, enantiomers and diasteriomers. Specific identification is increasingly important as new "analogue" laws are enacted in response to the influx of new drugs into the ilicit market.

| Account Code: 55620                            | F        | Y 2014 Reques | t      | F        | Y 2015 Reques | st i i i i i i i i i i i i i i i i i i i |
|--|----------|---------------|--------|----------|---------------|--|
| Acquisition Type: New                          | Quantity | Unit Cost     | Amount | Quantity | Unit Cost     | Amount                                   |
| Item: Digital Imagining System/w steroscope sy | 1        | 8,000         | 8,000  | 1        | 8,000         | 8,000                                    |

Justification: This item is needed to document evidence as seen through a stereoscope - the new digital cameras that are in the Trace Section DO NOT have the capability to attach to the current older-type stereoscopes in the Trace Section. Documentation is a vital part of the evidence examination process since evidence needs to be documented before it is changed in anyway. The Trace Section exams and analyzes extremely small pieces of evidence and a stereoscope with digital imagining system is the only way to currently document small pieces of evidence. The Trace Section documents evidence from hit and run incidents, homicides, sexual assaults, kidnappings and other major violent crimes. Also, the Trace Section documents ALL of the hair roots prior to them being sent to the DNA Section for nuclear DNA analysis. Hair roots need to be documented fully before they are consumed in DNA Testing. Additionally, the Trace Section documents evidence before it is removed from weapons or clothing.

| Account Code: 55620                             | F        | Y 2014 Reques | st     | F        | Y 2015 Reques | st     |
|---|----------|---------------|--------|----------|---------------|--------|
| Acquisition Type: New                           | Quantity | Unit Cost     | Amount | Quantity | Unit Cost     | Amount |
| Item: Digital Imagining System/w light microsco | 1        | 10,000        | 10,000 | 0        | 0             | 0      |

### **BR-4 EQUIPMENT (CAPITAL OUTLAY)**

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\*\* - All Programs

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| Justification  | This item is needed to document microscopic evidence as seen through a compound light microscope – the new digital cameras in the Trace Section DO NOT have the capability to attach to the current older-type compound light microscopes in the Trace Section. Documentation is a vital part of the evidence examination process – since evidence needs to be documented before it is changed in anyway. The Trace Section examines microscopic types of evidence – via a compound light microscope – documentation is necessary. The Trace Section documents evidence from hit and runs incidents, homicides, sexual assaults, kidnappings and other major violent crimes. Also, the Trace Section documents ALL of the hair roots prior to them being sent to the DNA Section for nuclear DNA analysis. Hair roots need to be documented fully before they are consumed in DNA Testing. |          |                                       |                  |          |                                   |              |
|--|--|----------|---------------------------------------|------------------|----------|-----------------------------------|--------------|
|  |  |          |                                       |                  |          |                                   |              |
| Account Code Acquisition Type                                    | New  | Quantity | Y 2014 Request<br>Unit Cost           | Amount           | Quantity | FY 2015 Request<br>Unit Cost      | Amount       |
|  | Comparison Light Microscope  The current comparison light microscope is approaching 9 years old – also– with the additional examiners coming into the Trace Section; it will be necessary to provide an additional comparison light  | )        | 0                                     | 0                |          | 1 60,000                          | 60,000       |
|  | The current comparison light microscope is approaching 9 years old – also– with the additional examiners coming into the Trace Section; it will be necessary to  |          | 0                                     | 0                |          | 1 60,000                          | 60,000       |
|  | The current comparison light microscope is approaching 9 years old – also– with the additional examiners coming into the Trace Section; it will be necessary to provide an additional comparison light microscope to allow for more than one examiner to do examinations at the same time.   |          | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |                  |          | 1 60,000<br>FY 2015 Request       |              |
| Justification  Account Code  Acquisition Type                    | The current comparison light microscope is approaching 9 years old – also— with the additional examiners coming into the Trace Section; it will be necessary to provide an additional comparison light microscope to allow for more than one examiner to do examinations at the same time.  55620  New   |          | =Y 2014 Request                       |                  | Quantity |                                   |              |
| Justification:  Account Code Acquisition Type Item               | The current comparison light microscope is approaching 9 years old – also– with the additional examiners coming into the Trace Section; it will be necessary to provide an additional comparison light microscope to allow for more than one examiner to do examinations at the same time.  55620  New  Steroscope w/ Boom arm   |          | FY 2014 Request                       |                  | Quantity | FY 2015 Request                   |              |
| Justification:  Account Code Acquisition Type Item               | The current comparison light microscope is approaching 9 years old – also— with the additional examiners coming into the Trace Section; it will be necessary to provide an additional comparison light microscope to allow for more than one examiner to do examinations at the same time.  55620  New   | Quantity | =Y 2014 Request                       | t<br>Amount      | Quantity | FY 2015 Request                   | Amount       |
| Justification:  Account Code Acquisition Type Item               | The current comparison light microscope is approaching 9 years old – also– with the additional examiners coming into the Trace Section; it will be necessary to provide an additional comparison light microscope to allow for more than one examiner to do examinations at the same time.  55620.  New  Steroscope w/ Boom arm  The current stereoscope with a boom arm assigned to one of the examiner in the Trace Section is not powerful enough to use for examinations based on the type of evidence submitted to the Trace Section. Greater magnification is required for examination of the microscopic evidence analyzed in the   | Quantity | =Y 2014 Request                       | t<br>Amount<br>O | Quantity | FY 2015 Request Unit Cost 1 9,000 | Amount 9,000 |
| Justification: Account Code Acquisition Type Item: Justification | The current comparison light microscope is approaching 9 years old – also– with the additional examiners coming into the Trace Section; it will be necessary to provide an additional comparison light microscope to allow for more than one examiner to do examinations at the same time.  55620  New  Steroscope w/ Boom arm  The current stereoscope with a boom arm assigned to one of the examiner in the Trace Section is not powerful enough to use for examinations based on the type of evidence submitted to the Trace Section. Greater magnification is required for examination of the microscopic evidence analyzed in the  | Quantity | =Y 2014 Request                       | t<br>Amount<br>O | Quantity | FY 2015 Request                   | Amount 9,000 |

| Justification:   | The purchase of a microtome for the Trace Section would allow for the analysis of even smaller samples than ever before. Currently, the Trace Examiners manually cut the paint layer to prepare them for instrumental analysis. A microtome allows for extremely small samples to be cut – smaller than ever examined before. This would allow for more samples to go for instrumental analysis since a machine controlled microtome can slice the samples thinner than a human can. This type of method is used in most Forensic Labs in the Northeast. A system like this is currently used at the Massachusetts State Forensic Lab and they have had great success.   |          |    |                         |  |          |          |                           |          |
|--|--|----------|----|-------------------------|--|----------|----------|---------------------------|----------|
| Account Code:  | 55620  |          | F` | Y 2014 Reques           |  |          | FY 2     | 015 Request               |          |
| Acquisition Type:  |  | Quantity |    | Unit Cost               | Amount   | Quantity |          | Unit Cost                 | Amount   |
|  | Lecia EZ4D Stero Microscope  |          | 2  | 1,500                   | 3,000  |          | 0        | 0                         | 0        |
| Justification:   | FA Section. Expansion of personnel to the section. Used for he examination and documentation of physical evidence.   |          |    |                         |  |          |          |                           |          |
| Account Code:  | 155C20   |          |    | V 2014 Dogues           |  |          |          | 015 Doggod                |          |
| Acquisition Type:  |  | Quantity | Г  | Y 2014 Reques Unit Cost | Amount   | Quantity |          | 2015 Request<br>Unit Cost | Amount   |
| The second secon | PH Meter   | Quartity | 0  | 0                       | 0  | Quartity | 1        | 1,200                     | 1,200    |
|  | Forensic Biology - To prepare buffers and solutions for case exam  |          |    |                         |  |          |          |                           |          |
|  |  |          |    |                         |  |          |          |                           |          |
| Account Code:  | District and a state of the contract of the co | Quantity |    | Y 2014 Reques Unit Cost |  | O        |          | 2015 Request              |          |
| Acquisition Type:  | Latent Print Forensic Work Station   | Quantity | 5  | 7,500                   | Amount<br>37,500   | Quantity | 0        | Unit Cost 0               | Amount 0 |
| Justification:   | Currently the lab has 5 latent print examiners. All imaging is now digital and only two older computers service the LP section. By giving each examiner his own work station this will expedite case work and avoid down time. Currently the lab has 5 latent print examiners. All imaging is now digital and only two older computers service the LP section. By giving each examiner his own work station this will expedite case work and avoid down time.  |          |    |                         |  |          |          |                           |          |
|  |  |          |    |                         |  |          |          |                           |          |
| Account Code:  |  |          | F  | Y 2014 Reques           | The second secon |          |          | 2015 Request              |          |
| Acquisition Type:  | Replacement Upgrade Latent Print Sink & Counters   | Quantity | 1  | Unit Cost<br>10,000     | Amount<br>10,000   | Quantity | 0        | Unit Cost 0               | Amount 0 |
| Programme Special States and the Section of the Section 1997   | Since the current lab went into service, chemical processing was very limited. With the advance of various chemical techniques, the current sink in the latent print lab is no longer functional and does not take into account toxic fumes which become airborne.   |          |    | 10,000                  | 10,000   |          | <u> </u> | <b>0</b>                  |          |

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| Account Code:  |  |          | Y 2014 Request              |               | · · · · · · · · · · · · · · · · · · · | Y 2015 Request |  |
|--|--|----------|-----------------------------|---------------|---------------------------------------|----------------|--|
| Acquisition Type:  |  | Quantity | Unit Cost                   | Amount        | Quantity                              | Unit Cost      | Amount   |
| rauda Beresera yang beresera (   | Nikon D300 Camera and Lenses   | 0        | 0                           | 0             | 3                                     | 2,500          | 7,500  |
| Justification  | The latent print section currently has two professional Nikon Camera which are shared between five examiners. All examiners have their own perferred settings which if not changed by the next examiner using the camera causes technical problems. Each examiner should have his own camera. This will lead to less down time when documenting evidence.  |          |                             |               |                                       |                |  |
|  |  |          |                             |               |                                       |                |  |
| Account Code:  |  |          | Y 2014 Request              |               |                                       | Y 2015 Request |  |
| Acquisition Type:  |  | Quantity | Unit Cost                   | Amount        | Quantity                              | Unit Cost      | Amount   |
|  | Coleman Vacu Print   | O        | 0                           | 0             | 1                                     | 2,700          | 2,700  |
| Justification:   | Vacuum processing is utilized in combination with superglue fuming to developed prints on plastic materials. This technique will allow advanced processing nartocics packaging.  |          |                             |               |                                       |                |  |
| Account Code:  | E5000  | r        | V 2014 Degreet              |               | г                                     | V 2045 D       |  |
| RELEASE A LANGUE BOLL OF   |  |          | Y 2014 Request              |               |                                       | Y 2015 Request | A Color of the Col |
| Acquisition Type:  | BrightBeam Blue Green Laser  | Quantity | Unit Cost                   | Amount 26,000 | Quantity 0                            | Unit Cost 0    | Amount (   |
| andra, with a planet many have quickly but   | Our current Alternate Light System is close to 10 years in service. Since the original time of purchase Laser based light systems have become more affordable and also reveal more fingerprint detail when searching for evidence.   |          | 26,000                      | 20,000        | U                                     |                |  |
| Account Code:  | 55690  |          | Y 2014 Request              |               | F                                     | Y 2015 Reques  |  |
| Acquisition Type:  |  | Quantity | Unit Cost                   | Amount        | Quantity                              | Unit Cost      | Amount   |
| The first the state of the stat | Leica FSM Comparison Microscope  | 2        | 75,000                      | 150,000       | 0                                     | 0              | (  |
| And the Paris Carlot of the Principles   | FA Section. Expansion of personnel to the section. Used for he examination and documentation of physical evidence.   |          |                             |               |                                       |                |  |
| Account Code   | 55600 (Maria Maria M   |          | Y 2014 Request              |               |                                       | Y 2015 Reques  |  |
| Acquisition Type:  | dagginya jiyan kan sangsaying mangya magan nayang ajini. Kagal matain san ngililal, gawaj wain baji na a gili  | Quantity | Unit Cost                   | Amount        | Quantity                              | Unit Cost      | Amount   |
|  | Cyber National Water Recovery System   | 1        | 55,000                      | 55,000        | Quartery 0                            |                | -epramount p   |
|  | FA Section. Existing water recovery system for test firing firearms has been in need of repair for several years.  |          | 30,000                      | 33,000        |                                       | )              |  |
| A  | EEGOO  |          | V 2044 D                    |               |                                       | V 2045 D       |  |
| Account Code:  |  |          | Y 2014 Request<br>Unit Cost | \Amayınt      |                                       | Y 2015 Reques  |  |
| Acquisition Type:  | The state of the s | Quantity | patemann more tree          | Amount        | Quantity                              | Unit Cost      | Amount   |
| Item:<br>Justification:  | VSC 6000 Keep up with technological advancement/Upgrade  | 1        | 65,000                      | 65,000        | C                                     | 0              |  |

| Account Code:  | 55690  | F   | Y 2014 Request                          |                       | FY  | 2015 Request             |                    |
|--|--|---|---|-----------------------|---|--------------------------|--------------------|
| Acquisition Type:  | New  | Quantity  | Unit Cost                               | Amount                | Quantity  | Unit Cost                | Amount             |
| e alamatera, la fieta di altri destre e la la la la di esta di esta di e | Color Scanners   | 2   | 5,000                                   | 10,000                | 0   | 0                        | 0                  |
|  | Replacement for failing scanners   |   |   | Halland III           | <u>   -     -                          </u>   |                          |                    |
|  | and the second s |   |   |                       |   |                          |                    |
| Account Code   | 55690  | F   | Y 2014 Request                          |                       | F)  | / 2015 Request           |                    |
| Acquisition Type   | Replacement  | Quantity  | Unit Cost                               | Amount                | Quantity  | Unit Cost                | Amount             |
|  | DSLR Camera with Lens  | 2   |   | 5.600                 | 0   | 0                        | 0                  |
|  | Forensic Biology - Upgrade existing  |   |   |                       |   |                          |                    |
|  | cameras; need for add'l examiner   |   |   |                       |   |                          |                    |
| Account Code   | 55600  |   | Y 2014 Request                          |                       | E\  | / 2015 Request           | Haran Haran da was |
| Militari di dilataka antat salata a arati                                | d in North in the City State in Indiana (1994) and the City in Indiana (1994) and the City in Indiana (1994) a   |   | The second second second second         | Amains                | ·   |                          |                    |
| Acquisition Type:  | The state of the s | Quantity  | Unit Cost                               | Amount                | Quantity  | Unit Cost                | Amount             |
|  | Orbital Shaker   | 1   | 2,000                                   | 2,000                 | . 1   | 2,050                    | 2,050              |
| Justification  | Forensic Biology Section. Used daily for sample extraction.  |   |   |                       |   |                          |                    |
|  | Jampie extraction.   |   |   |                       |   |                          |                    |
| Account Code:  | 55690  | <u> </u>  | Y 2014 Request                          |                       | E/  | ∕ 2015 Request           |                    |
| Acquisition Type:  |  | Quantity  | Unit Cost                               | Amount                | Quantity  | Unit Cost                | Amount             |
|  | Microcentrifuge  | 1   | 11-11-11                                | 2,000                 | Quantity 1  | 2.050                    | 2,050              |
| grantification and accompany from A. Marketine, and also                 | Forensic Biology Section. Used daily for   |   | 2,000                                   | 2,000                 |   | 2,000                    | 2,000              |
| Justincation   | steps in sperm identification  |   |   |                       |   |                          |                    |
|  |  |   |   |                       |   |                          |                    |
| Account Code   | 55690  |   | Y 2014 Request                          |                       | F)  | ∕ 2015 Request           |                    |
| Acquisition Type   |  | Quantity  | Unit Cost                               | Amount                | Quantity  | Unit Cost                | Amount             |
|  | Crimescope   | 0   | 1 10.00 10.00 10.00 10.00 10.00         | 0                     | 1   | 14,000                   | 14,000             |
| profile in a profile of the first of the first of the form               | Forensic Biology Section. For use at   |   | u<br>Hetaleh (da disebika)              | greer by the contract | · 1   | 11,000                   |                    |
|  | crime scenes   |   |   |                       |   |                          |                    |
|  |  |   |   |                       |   |                          |                    |
| Account Code   | 55690  | F F   | Y 2014 Request                          |                       | F   | / 2015 Request           |                    |
| Acquisition Type   | New  | Quantity  | Unit Cost                               | Amount                | Quantity  | Unit Cost                | Amount             |
|  | Microdisector  | 0   |   | 0                     | 1   | 250,000                  | 250,000            |
|  | Forensic Biology - Attachment for  |   |   |                       |   |                          |                    |
|  | existing microscope  |   |   |                       |   |                          |                    |
|  |  |   |   |                       |   |                          |                    |
| Account Code   | 55690  | hali da senda F   | Y 2014 Request                          |                       | HOLD BY   | Y 2015 Request           |                    |
| Acquisition Type   | New  | Quantity  | Unit Cost                               | Amount                | Quantity  | Unit Cost                | Amount             |
| ltem:  | Steroscope Swipe for Disection   | 1   | 100,000                                 | 100,000               | 0   | 0                        | C                  |
| Justification  | Forensic Biology - Attachment for  |   |   |                       |   |                          |                    |
|  | existing microscope  |   |   |                       |   |                          |                    |
|  |  |   |   |                       |   |                          |                    |
| A  |  | grande in the commence of the property of the | Y 2014 Request                          |                       | :::::::::::::::::::F  | Y 2015 Request           |                    |
| Account Code   |  |   |   |                       | and a large state of the state |                          |                    |
| Acquisition Type   | New  | Quantity  | Unit Cost                               | Amount                | Quantity  | Unit Cost                | Amount             |
| Acquisition Type   | New<br>Sperm Hyliter   |   | Unit Cost                               | Amount 0              | Quantity 1  | Unit Cost<br>40,000      | Amount             |
| Acquisition Type   | New Sperm Hyliter Forensic Biology Section. Currently (6)  | Quantity  | Unit Cost                               |                       | ·   |                          | Amount             |
| Acquisition Type   | New<br>Sperm Hyliter   | Quantity  | Unit Cost                               |                       | ·   |                          | Amount             |
| Acquisition Type   | New Sperm Hyliter Forensic Biology Section. Currently (6)  | Quantity  | Unit Cost                               |                       | ·   |                          | Amount             |
| Acquisition Type<br>Item<br>Justification                                | New Sperm Hyliter Forensic Biology Section. Currently (6) examiners are using one microscope   | Quantity<br>0   | Unit Cost 0                             | 0                     | 1   | 40,000                   | Amount<br>40,000   |
| Acquisition Type Item Justification Account Code                         | New Sperm Hyliter Forensic Biology Section. Currently (6) examiners are using one microscope  55690  | Quantity<br>0   | Unit Cost 0 0                           | 0                     | 1   | 40,000<br>Y 2015 Request | Amount 40,000      |
| Acquisition Type Item Justification  Account Code Acquisition Type       | New Sperm Hyliter Forensic Biology Section. Currently (6) examiners are using one microscope  55690  | Quantity<br>0   | Unit Cost 0 0 FY 2014 Request Unit Cost | 0                     | 1   | 40,000                   | Amount<br>40,000   |

| Justification  | Forensic Biology - replace existing outdated scope   |  |                            |  |               |                         |   |
|--|--|--|----------------------------|--|---------------|-------------------------|---|
| Account Code:  | 55690  | Ė  | Y 2014 Reques              |  | F             | Y 2015 Reques           |   |
| Acquisition Type:  |  | Quantity   | Unit Cost                  | Amount   | Quantity      | Unit Cost               | Amount                                  |
| Altan Brita est dicitale 7.5 f   | Audio Enhancement Computer and Enha  |  | 18,100                     | 18,100   | 0             | 0                       | (                                       |
| Justification  | Increase in audio cases and expected increase of video/audio cases due to new law. Additional computer needed to perform casework.Effective January 1st, 2014 from Senate Bill No. 954 Public Act No. 11-174 The Chief State's Attorney, in conjunction with the Police Officer Standards and Training Council and a representative of the Connecticut Police Chiefs Association, shall, not later than January 1, 2012, establish standards for the equipment to be used in the electronic recording of custodial interrogations pursuant to section 1 of this act, including the transcription of such recording, and for the training of law enforcement personnel in the operation of such equipment.  |  |                            |  |               |                         |   |
| Account Code: Acquisition Type:  | rizinali, falklaçı dilektiri direl everenerin azızı bala (sarsiz)  | F<br>Quantity  | Y 2014 Reques              | t<br>Amount  | F<br>Quantity | Y 2015 Reques           | t<br>Amount                             |
| andra Berger (1965), de la compania | Mamaya 28mm Fixed Wide Angle Lens  | 1  | 4,626                      | 4,626  | 0             | 0                       | (                                       |
|  | Wide-angle lens to photograph DESPP ceremonies and graduation.   |  |                            |  |               | )<br>                   |   |
| Account Code:  | 55690  | F  | Y 2014 Reques              | t : :  | F             | Y 2015 Reques           |   |
| Acquisition Type:  | Replacement  | Quantity   | Unit Cost                  | Amount   | Quantity      | Unit Cost               | Amount                                  |
| unangsa wagi was watera. S   | Film Scanner Noritsu HS-1800   | 0  | 0                          | 0  | 1             | 27,000                  | 27,00                                   |
| Justification:   | Current scanner has been repaired three times in last year. Will need to replace in to prevent stopping casework. This unit is our only means of scanning photographic evidence from cases from 2006 prior.  |  |                            |  |               |                         |   |
| Account Code:  | 55690  | F THE PROPERTY OF THE PROPERTY | Y 2014 Reques              |  | F             | Y 2015 Reques           | t i i i i i i i i i i i i i i i i i i i |
| Acquisition Type:  | ure de la comenciación de la companiente del companiente del companiente de la compa | Quantity   | Unit Cost                  | Amount   | Quantity      | Unit Cost               | Amount                                  |
| ang ataukulan sugar dag terah gapagan tahun susar  | Noritsu Dry Lab Processor  | 0  | NUMBER OF STREET OF STREET | 0  | 1             | 56,000                  | 56,00                                   |
| Justification:   | Chemistry for our current Noritsu machines is becoming unavailable. Will not be able to provide printing services in the near future. Inkjet printing will also be more efficient in cost of cartridges as opposed to the chemicals.   |  |                            |  |               |                         |   |
| Account Code:  | 55600  |  | Y 2014 Reques              | College College (College College Colle |               | V 2015 Dee:             |   |
| Acquisition Type:  |  | Quantity F   | Unit Cost                  | Amount   | Quantity      | Y 2015 Reques Unit Cost | τ<br>Amount                             |
|  |  |  |                            | 5,476  | Quantity      | _ Unit Gust<br>0        | Altiount                                |
|  | Nikon D700 DSLR with three interchange   | 1 '  |                            | 5 4/6  | 4 11          | 111                     |   |

| Account Code:   | 55690  | THE STATE OF   | Y 2014 Reques  |            | E)                          | / 2015 Request |  |
|---|--|--|----------------|------------|-----------------------------|----------------|--|
| Acquisition Type:   | Replacement  | Quantity   | Unit Cost      | Amount     | Quantity                    | Unit Cost      | Amount                                       |
| ltem:   | GC/MS Reference Library  | 1  | 6,000          | 6,000      | 0                           | 0              | . 0  |
| Justification:  | The existing library is over 12 years old  |  |                |            |                             |                |  |
|   | and is not current with the scope of new   |  |                |            |                             |                |  |
|   | drugs with which the laboratory is faced. Acquisition of an updated library will                               |  |                |            |                             |                | enginenii (j. 1.1 km<br>1. mai mai karal Ani |
|   | facilitate the identification of drugs in  |  |                |            |                             |                |  |
|   | both controlled substances and   |  |                |            |                             |                |  |
|   | toxicology cases.  |  |                |            |                             |                |  |
|   |  | 930 Martin (Martin )   |                |            |                             |                |  |
|   |  |  |                |            |                             |                |  |
| Account Code:   | an alaa diga ta dilanga aga waa ka ah in da ka ay ah a   |  | Y 2014 Request |            |                             | / 2015 Request |  |
| Acquisition Type:   |  | Quantity   | Unit Cost      | Amount     | Quantity                    | Unit Cost      | Amount                                       |
|   | Refrigerator (1CS)   | 1  | 2,500          | 2,500      | 0                           | 0              | 0  |
| Justification:  | Replacement which is nearing the end of<br>its functionality) are needed to properly                           |  |                |            |                             |                |  |
|   | store various agents.  |  |                |            |                             |                |  |
|   |  |  |                |            |                             |                |  |
| Account Code:   | 55690.   | F  | Y 2014 Reques  |            | E'                          | / 2015 Request |  |
| Acquisition Type:   | New  | Quantity   | Unit Cost      | Amount     | Quantity                    | Unit Cost      | Amount                                       |
| Item:   | Refrigerator (1Tox)  | 0  | 0              | 0          | 1                           | 2,500          | 2,500  |
| Justification:  | Needed to properly store various agents.   |  |                |            |                             |                |  |
|   |  |  |                |            |                             |                |  |
| Account Code:   | 55690  | F  | Y 2014 Reques  |            | F`                          | Y 2015 Request |  |
| Acquisition Type:   | Replacement  | Quantity   | Unit Cost      | Amount     | Quantity                    | Unit Cost      | Amount                                       |
| Item:   | Clark's Reference Collection   | 0  | 0              | 0          | 1                           | 1,500          | 1,500  |
| Pipin Millia Alifoldi (Pipini Alifoldi Alifoldi Alifoldi Alifoldi Alifoldi Alifoldi Alifoldi Alifoldi Alifoldi  | The Division's Library is in need of the   |  |                |            |                             |                |  |
|   | updated Reference Collections in order   |  |                |            |                             |                |  |
|   | to maintain a working and functional   |  |                |            |                             |                |  |
|   | source of information for research and   |  |                |            |                             |                |  |
| Account Code  | 55500 (State of the 1900) by Love the company of the 1900 (State of the 1900)                                  | Pink in the part of the part o | Y 2014 Reques  |            | E)                          | Y 2015 Request |  |
| Acquisition Type:   | ang armoni ng NgAli dang Pambangan mgapita ang pilabahata parpirahang a p                                      | Quantity   | Unit Cost      | Amount     |                             | Unit Cost      | Amount                                       |
| 1 The design of the control of th | IDDA - Reference Collection  | Quantity   |                | Airiount 0 | Quantity 1                  |                | and the second second                        |
| I di ballimitat da Liduri bista di  | The Division's Library is in need of the   | varice pure de la compa  |                |            | ili<br>Olasa sakarana usawa | 1,500          | 1,500  |
| Justilication   | updated Reference Collections in order   |  |                |            |                             |                |  |
|   | to maintain a working and functional   |  |                |            |                             |                |  |
|   | source of information for research and   |  |                |            |                             | ON Market No.  |  |
|   |  |  |                |            |                             |                | and the second                               |
| Account Code  | arrant di agraphica para grandica di basa hitaga va di tanca tanda pagta (basa da d |  | Y 2014 Reques  |            |                             | Y 2015 Request |  |
| Acquisition Type:   |  | Quantity   | Unit Cost      | Amount     | Quantity                    | Unit Cost      | Amount                                       |
|   | Adobe Production Upgrade   | 0  | 0              | 0          | 1,                          | 1,500          | 1,500  |
| Justification:  | Replacement of current software version to keep current with technology  |  |                |            |                             |                |  |
|   | advances   |  |                |            |                             |                |  |
|   |  |  |                |            |                             |                |  |
| Account Code:   | 55690  | F  | Y 2014 Reques  |            | F'                          | Y 2015 Request |  |
| Acquisition Type:   | New  | Quantity   | Unit Cost      | Amount     | Quantity                    | Unit Cost      | Amount                                       |
| Income the factor of course and a second distance of  | JTrax / LIMS Software Licenses   | 16   | 2,500          | 40,000     | 0                           | 0              | (  |
| Justification:  | JTrax and LIMS software provides a   |  |                |            |                             |                |  |
|   | framework to assist in the management  |  |                |            |                             |                | 7  |
|   | of data as well as provide a modern  |  |                |            |                             |                |  |
|   | laboratory information management system which allows for workflow and   |  |                |            |                             |                |  |
|   | data tracking support  |  |                |            |                             |                |  |
|   |  |  |                |            |                             |                |  |
| Account Code  | 55700  | F  | Y 2014 Reques  |            |                             | Y 2015 Request |  |
| cocant.code   |  | Territorian programment (4)  | . Lu roques    |            |                             |                | erinastini (1818)                            |

| Item:   Onsite Video/Audio Enhancement Comp   1   13,000   13,000   0   0   0   0   0   0   0   0   0  | Amount         | Unit Cost  | Quantity  | Amount             | Unit Cost                       | Quantity                    | New  | Acquisition Type:  |
|--|----------------|--|---|--------------------|---------------------------------|-----------------------------|--|--|
| assistance, this laptop computer would be capable of doing video and audio enhancements directly at the scene.  Account Code: 55700 FY 2014 Request Processor Quantity Unit Cost Amount Quantity Unit Cost Item Mac Pro Computer Processor Quantity Unit Cost Amount Quantity Unit Cost Item Mac Pro Computer Processor Quantity Unit Cost Amount Quantity Unit Cost Item Processor Processor Quantity Unit Cost Amount Quantity Unit Cost Quantity Unit Cost Amount Quantity Unit Cost Item Processor Quantity Unit Cost Amount Quantity Unit Cost Quantity Unit |                | 0  | . 0   | 13,000             | 13,000                          | 1                           | OnSite Video/Audio Enhancement Comp  | Item:  |
| Account Code: 55700 FY 2014 Request FY 2015 Request salso limited due the technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request salso limited due the technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request salso limited due the technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request salso limited due the technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request salso limited due the technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request technology at the original time of purchase technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request technology at the original time of purchase technology at the original time of purchase technology at the original time of purchase technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request technology at the original time of purchase technology at  |                |  |   |                    |                                 |                             | assistance, this laptop computer would be capable of doing video and audio   | Justification:   |
| Account Code: 55700 FY 2014 Request FY 2015 Request and Code is also implication of physical evidence.  Account Code: 55700 FY 2014 Request FY 2015 Request and Code is a compatible of the companies of the compa |                | (2015 Doguest  | E\  |                    | / 2014 Poguest                  |                             | 55700  | Account Code:  |
| Justification: Replacement for current computer purchased in 2004.  Account Code: 55700 FY 2014 Request Quantity Unit Cost Item Apple MacBook Pro 15" 1 2,300 2,300 0 0 0 0 0 1 1 4,300  | Amount         | and the state of t |   | Amount             |                                 |                             |  | angaran, an Eron Sed Wilson  |
| Account Code: 55700 FY 2014 Request   FY 2015 Request    Acquisition Type: Replacement   Quantity   Unit Cost    mount   Quantity   Unit Cost    Acquisition Type: Replacement   Quantity   Unit Cost   Amount   Quantity   Unit Cost    Acquisition Type: Replacement   Quantity   Unit Cost   Amount   Quantity   Unit Cost    Acquisition Type: Replacement   Quantity   Unit Cost   Amount   Quantity   Unit Cost    Acquisition Type: Replacement   Quantity   Unit Cost   Amount   Quantity   Unit Cost   Quantity   Unit Cost   Amount   Quanti | 4,30           |  | 1   |                    |                                 |                             |  | latatekső na há szálásás a fillásat  |
| Account Code: 55700  Account C |                | 1,000  |   |                    |                                 |                             | Replacement for current computer   |  |
| Acquisition Type: Replacement   Quantity   Unit Cost   Amount   Quantity   Unit Cost   |                |  |   |                    | / OO / 4 B                      |                             |  |  |
| Item: Justification: This is a new computer that will replace a current Mac that is obsolete due to an outdated operating system. NO software updates are available that are compatible with the current operating system. The memory on this computer is also limited due the technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request Unit Cost Item: HP Color Laser Jet Printers 13 1,500 19,500 0 0 0 Unit Cost Item: HP Color Laser Jet Printers 13 1,500 19,500 0 0 0 Unit Cost Item: HP Color Laser Jet Printers 13 1,500 19,500 0 0 0 Unit Cost Item: PS Account Code: 55700 FY 2014 Request FY 2015 Request Comparison microscopes for documentation of physical evidence.  Account Code: 55700 FY 2014 Request FY 2015 Request PY 2015 Request Unit Cost Item: Primera Bravo DVD printer/copier Unit Cost Item: Primera Bravo DVD printer/copier Unit Cost Item: Primera Bravo DVD printer/copier Unit Cost Item: Squads and Reports and Records Unit Cost Item: Squads and Reports and Records Unit Cost Item: PC Tablets Unit Cost Item: PC Tablets 2 1,000 2,000 1 1,000 Unit Cost Item: PC Tablets 2 1,000 2,000 1 1,000 Unit Cost examination of Jarge pieces of evidence  |                |  | · · · · · · · · · · · · · · · · · · ·   |                    |                                 |                             |  | Nation in the many in the section  |
| Justification:  This is a new computer that will replace a current Mac untal tis obsolete due to an outdated operating system. NO software updates are available that are compatible with the current operating system. The memory on this computer is also limited due the technology at the original time of purchase.  Account Code: 55700 FY 2014 Request Pry 2015 Request Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Start of Court and the wew/replacement comparison microscopes for documentation of physical evidence.  Account Code: 55700 FY 2014 Request FY 2015 Request Comparison microscopes for documentation of physical evidence.  Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Item: Primera Bravo DVD printer/copier Quantity Unit Cost Amount Quantity Unit Cost Start of CD/DVD with crime scene/evidence images for Court, the Major Crime Squads and Reports and Records  Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost Quanti | Amount         | AND A COLD TO SERVER   |   | The second second  | man                             |                             | 12.12. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   | A BANKE, A PROBLEM NO THE FILLING  |
| a current Mac that is obsolete due to an outdated operating system. No software updates are available that are compatible with the current operating system. The memory on this computer is also limited due the technology at the original time of purchase.  Account Code: 55700 FY 2014 Request FY 2015 Request Replacement Quantity Unit Cost Amount Quantity Unit Cost Item: Primera Bravo DVD printer/copier O O O 1 Amount Quantity Unit Cost Item: Primera Bravo DVD printer/copier O O O 1 Amount Quantity Unit Cost Item: Primera Bravo DVD printer/copier O O O O 1 Amount Quantity Unit Cost Item: Primera Bravo DVD printer/copier O O O O O O O O O O O O O O O O O O O  | Ogsåningstagsi | <u> </u>   | ان<br>داری دارید در از دارید از دارید از دارید از دارید در از دارید | 2,300              | 2,300                           | III<br>Marina ni Kabapisa k |  | endramenta, relevanta-aria estimate  |
| Acquisition Type: Replacement   Quantity   Unit Cost   Amount   Quantity   Unit Cost   |                |  |   |                    |                                 |                             | a current Mac that is obsolete due to an outdated operating system. NO software updates are available that are compatible with the current operating system. The memory on this computer is also limited due the technology at the   |  |
| Account Code: 55700  |                |  |   |                    |                                 |                             |  |  |
| Item: HP Color Laser Jet Printers 13 1,500 19,500 0 0  Justification: FA Section. (1) color laser jet printer to be shared with new/replacment comparison microscopes for documentation of physical evidence.  Account Code: 55700. FY 2014 Request FY 2015 Request Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Item: Primera Bravo DVD printer/copier 0 0 0 0 1 1,495  Justification: Due to heavy usage of current equipment and frequent issues with parts being replaced, a replacement is needed to continue with copies of CD/DVD with crime scene/evidence images for Court, the Major Crime Squads and Reports and Records  Account Code: 55700 FY 2014 Request FY 2015 Request Squads and Reports and Records  FY 2014 Request FY 2015 Request Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets 2 1,000 2,000 1 1,000  Justification: Assist and document forensic examination of large pieces of evidence  |                |  |   |                    |                                 |                             |  |  |
| Justification:  FA Section. (1) color laser jet printer to be shared with new/replacment comparison microscopes for documentation of physical evidence.  FY 2014 Request  FY 2015 Request  Acquisition Type:  Primera Bravo DVD printer/copier  Justification:  Due to heavy usage of current equipment and frequent issues with parts being replaced, a replacement is needed to continue with copies of CD/DVD with crime scene/evidence images for Court, the Major Crime Squads and Reports and Records  Account Code: 55700  FY 2014 Request  FY 2015 Request  FY 2015 Request  FY 2016 Request  FY 2016 Request  FY 2017 Request  FY 2017 Request  FY 2018 Request  Account Code: 55700  FY 2014 Request  FY 2015 Request  Account Code: 55700  FY 2014 Request  FY 2015 Request  Account Code: 55700  Account Code: 55700  FY 2014 Request  FY 2015 Request  Account Code: 55700  FY 2014 Request  FY 2015 Request  Account Code: 55700  Account Code: 55700  FY 2014 Request  FY 2015 Request  Account Code: 55700  Account Code: 55700  FY 2014 Request  FY 2015 Request  Account Code: 55700  FY 2014 Request  FY 2015 Request  Account Code: 55700  Account Code: 55700  FY 2016 Request  FY 2017 Request  FY 2017 Request  FY 2018 Request  FY 2018 Request  Account Code: 55700  FY 2018 Request  FY 2019 Request  FY 2015 Request  Account Code: 55700  FY 2016 Request  FY 2017 Request  FY 2017 Request  FY 2018 Reques | Amount         |  |   | ale to the section |                                 |                             | The second section of the second section is a second section of the second section is a second section of the second section section is a second section of the second section | auden a libbrer et buck riviria en sa  |
| be shared with new/replacment comparison microscopes for documentation of physical evidence.  Account Code: 55700 FY 2014 Request FY 2015 Request  Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost    Item: Primera Bravo DVD printer/copier 0 0 0 0 1 1 1,495    Justification: equipment and frequent issues with parts being replaced, a replacement is needed to continue with copies of CD/DVD with crime scene/evidence images for Court, the Major Crime Squads and Reports and Records  Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost    Item: PC Tablets Quantity Unit Cost Amount Quantity Unit Cost    Assist and document forensic examination of large pieces of evidence      PC Tablets   2 1,000 2,000 1 1,000   |                | U  | U <br>  | 19,500             | 1,000                           | 13                          |  |  |
| Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost    Item: Primera Bravo DVD printer/copier 0 0 0 0 1 1 1,495    Justification: Due to heavy usage of current equipment and frequent issues with parts being replaced, a replacement is needed to continue with copies of CD/DVD with crime scene/evidence images for Court, the Major Crime Squads and Reports and Records  Account Code: 55700 FY 2014 Request FY 2015 Request Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost     Justification: Assist and document forensic examination of large pieces of evidence   |                |  |   |                    |                                 |                             | be shared with new/replacment comparison microscopes for   |  |
| Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost Item: Primera Bravo DVD printer/copier 0 0 0 0 1 1 1,495 Ustification: Due to heavy usage of current equipment and frequent issues with parts being replaced, a replacement is needed to continue with copies of CD/DVD with crime scene/evidence images for Court, the Major Crime Squads and Reports and Records  Account Code: 55700 FY 2014 Request FY 2015 Request Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets 2 1,000 2,000 1 1,000 Justification: Assist and document forensic examination of large pieces of evidence   |                | / 2015 Request   | <b>F</b>  |                    | / 2014 Request                  | F                           | 55700  | Account Code:  |
| Justification: Due to heavy usage of current equipment and frequent issues with parts being replaced, a replacement is needed to continue with copies of CD/DVD with crime scene/evidence images for Court, the Major Crime Squads and Reports and Records  Account Code: 55700 FY 2014 Request FY 2015 Request  Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost    Justification Assist and document forensic examination of large pieces of evidence  | Amount         |  |   | Amount             |                                 |                             | Replacement  | Acquisition Type:  |
| equipment and frequent issues with parts being replaced, a replacement is needed to continue with copies of CD/DVD with crime scene/evidence images for Court, the Major Crime Squads and Reports and Records  Account Code: 55700 FY 2014 Request FY 2015 Request  Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost Item: PC Tablets 2 1,000 2,000 1 1,000  Justification: Assist and document forensic examination of large pieces of evidence   | 1,49           | 1,495  | 1   | 0                  | 0                               | 0                           | Primera Bravo DVD printer/copier   | ltem:  |
| Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost   Item: PC Tablets 2 1,000 2,000 1 1,000     Justification Assist and document forensic examination of large pieces of evidence   |                |  |   |                    |                                 |                             | equipment and frequent issues with parts being replaced, a replacement is needed to continue with copies of CD/DVD with crime scene/evidence images for Court, the Major Crime   | Justification:   |
| Acquisition Type: New Quantity Unit Cost Amount Quantity Unit Cost   Item: PC Tablets 2 1,000 2,000 1 1,000    Justification Assist and document forensic examination of large pieces of evidence  |                | / 2015 Request   | E)  |                    | (-2014 Request                  | F                           | 55700  | Account Code:  |
| Justification Assist and document forensic examination of large pieces of evidence   | Amount         |  |   |                    |                                 |                             | New  | Acquisition Type:  |
| examination of large pieces of evidence  | 1,00           | 1,000  | 1   | 2,000              | 1,000                           | 2                           | PC Tablets   | ltem:  |
| Commence of the State of Commence of the Comme |                |  |   |                    |                                 |                             |  | Justification:   |
| Account Code: 55700 FY 2014 Request FY 2015 Request  |                | ( 2015 Request   | F\  |                    | / 2014 Request                  | F                           | 55700  | Account Code   |
| Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost   | Amount         |  |   | Amount             | Commence of the set Dec. Street |                             |  | and the fraction for the state of the feature of the state of the stat |
|  | 35,20          |  |   |                    |                                 |                             |  |  |

| Justification:   | FA Section. (6) desk top computers for expansion of new personnel and replacement of older laptop computers and two for new/replacement comparison microscopes   |   |                             |              |            |                |          |
|--|--|---|-----------------------------|--------------|------------|----------------|----------|
| Account Code:  | 55680  | F                                       | Y 2014 Request              |              | F)         | / 2015 Request |          |
| Acquisition Type:  | New 32 " Hot Laminator   | Quantity 1                              | Unit Cost<br>5,000          | Amount 5,000 | Quantity 0 | Unit Cost 0    | Amount 0 |
| All HO district real parameters  | Provide Laminator to support CTIC  | <u>'</u>                                | 3,000                       | 5,000        |            |                |          |
|  | operations   |   |                             |              |            |                |          |
| Account Code:  | 55680  |   | Y 2014 Request              |              | F)         | / 2015 Request |          |
| Acquisition Type:  |  | Quantity                                | Unit Cost                   | Amount       | Quantity   | Unit Cost      | Amount   |
| And the second s | 32 Inch Plotter Provide 32 inch plotter to allow CTIC  | 1                                       | 7,000                       | 7,000        | 0          | 0              | 0        |
| Justilication  | Provide 32 frich plotter to allow CTTC   |   |                             |              |            |                |          |
| Account Code:  |  | a contract the contract of the contract | Y 2014 Request              |              | !          | / 2015 Request |          |
| Acquisition Type:  | The state of the s | Quantity                                | Unit Cost                   | Amount       | Quantity   | Unit Cost      | Amount   |
| Page of the Ab Almed Battle Street   | Office Furniture System Office Furniture for CTIC Fusion Center  |   | 10,000                      | 10,000       | 0<br>      | 0              |          |
|  | Brainard Field   |   |                             |              |            |                |          |
| Account Code:  | 55690  | F                                       | Y 2014 Request              |              | E)         | / 2015 Request |          |
| Acquisition Type:  | n Amerikan (ilan pilan mengan pengahan) dan pengangan pengangan pengangan pengangan pengangan pengangan pengan   | Quantity                                | Unit Cost                   | Amount       | Quantity   | Unit Cost      | Amount   |
| Participation and market for the control of the military and the control of the c | Level A Hazmat Suits   | 13                                      | 2,800                       | 36,400       | 12         | 2,800          | 33,600   |
| Justification  | 250 Units replace 10% or 25 Units over two years.  |   |                             |              |            |                |          |
| Account Code:  | 55690  | F                                       | Y 2014 Request              |              | F          | / 2015 Request |          |
| Acquisition Type:  |  | Quantity                                | Unit Cost                   | Amount       | Quantity   | Unit Cost      | Amount   |
|  | Database Software  Analytical product production and law   | 1                                       | 22,500                      | 22,500       | 1          | 22,500         | 22,500   |
| Justincation   | enforcement support for State and Local entities supporting the operational activities of the CTIC Unit  |   |                             |              |            |                |          |
| Account Code:  | 55700  | F                                       | Y 2014 Request              |              | F          | Y 2015 Request |          |
| Acquisition Type:  |  | Quantity                                | Unit Cost                   | Amount       | Quantity   | Unit Cost      | Amount   |
| Item:<br>Justification:  | Desk/Laptop Computer Refresh  180 Units replace 25% per year for two   | 45                                      | 1,600                       | 72,000       | 45         | 1,600          | 72,000   |
|  | years  |   |                             |              |            |                |          |
| Account Code:  | -55700   |   | Y 2014 Request              |              |            | Y 2015 Request |          |
| Acquisition Type:  |  | Quantity                                | Unit Cost                   | Amount       | Quantity   | Unit Cost      | Amount   |
|  | WEBEOC Server Refresh  | 0                                       | 0                           | 0            | 1          | 800,000        | 800,000  |
| Justification:   | Upgrade and Replace Webeoc system servers (Single Project)   |   | 00017(004-0017002/1/015041) |              |            |                |          |
| Account Code:  | 55700  | l E                                     | Y 2014 Request              |              | E          | Y 2015 Request |          |
| Acquisition Type:  | Replacement  | Quantity                                | Unit Cost                   | Amount       | Quantity   | Unit Cost      | Amount   |

### **BR-4 EQUIPMENT (CAPITAL OUTLAY)**

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\* - All Programs

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| Patrick College (FEEE)   | MICA Laptop Refresh  | 5                                | 5,000  | 25,000         | 5               | 5,000   | 25,000                     |
|--|--|----------------------------------|--|----------------|-----------------|---|----------------------------|
| Justification:   | Replace 10 of 20 Panasonic<br>Toughbooks assigned to MICA Unit over<br>two years   |                                  |  |                |                 |   |                            |
| Account Code:  | 55700  | F                                | Y 2014 Request                                   |                | F)              | / 2015 Request                                    |                            |
| Acquisition Type:  | New  | Quantity                         | Unit Cost  | Amount         | Quantity        | Unit Cost   | Amount                     |
| ltem:  | Desktop Computer   | 1                                | 1,000  | 1,000          | 0               | 0   |                            |
| Justification:   | Provide Dedicated machine to CTIC for access to comercial internet outside of State Network.   |                                  |  |                |                 |   |                            |
| Account Code:  | 55700  | F                                | Y 2014 Request                                   |                | F)              | / 2015 Request                                    |                            |
| Acquisition Type:  | New  | Quantity                         | Unit Cost  | Amount         | Quantity        | Unit Cost   | Amount                     |
| ltem:  | Tablet Computers   | 5                                | 1,000  | 5,000          | 5               | 1,000   | 5,00                       |
| Justification:   | Provide Tablet computers to designated staff members CTIC  |                                  | 77.70  |                |                 |   |                            |
| Account Code:  | 55700  | F                                | Y 2014 Request                                   |                | F)              | / 2015 Request                                    |                            |
| Acquisition Type:  | kde 1966 ) de tjerskrijski folktivet felt (bekel opkreumsverme melade) anetæl  | Quantity                         | Unit Cost  | Amount         | Quantity        | Unit Cost   | Amount                     |
| 新闻·新闻·新闻节·新闻·新闻·西南山东南南南西西南南南南南南西南南南  | Smart Board  | 1                                | 1,500  | 1,500          | 0               | 0   | <u></u>                    |
| Justification:   | Provide Smart Board computer display system for CTIC   |                                  |  |                |                 |   |                            |
| Account Code:  | 557/10 (0.000)   | F                                | Y 2014 Request                                   |                | F)              | Y 2015 Request                                    |                            |
| Acquisition Type:  | Replacement  | Quantity                         | Unit Cost  | Amount         | Quantity        | Unit Cost   | Amount                     |
|  | VHF Radio System Refresh   | 4                                | 4,000  | 16,000         | . 4             | 4,000   | 16,000                     |
| Justification:   | NHF High Band Radio System Towns to<br>Region, 12 units, replace 4 per year for<br>two years.  |                                  |  |                |                 |   |                            |
| Account Code:  | 55710  | F                                | Y 2014 Request                                   |                | F)              | Y 2015 Request                                    |                            |
| Acquisition Type:  | Replacement  | Quantity                         | Unit Cost  | Amount         | Quantity        | Unit Cost   | Amount                     |
| Item:  | EAS VHF Radio System Refresh   | 1                                | 4,000  | 4,000          | . 1             | 4,000   | 4,00                       |
| Justification:   | VHF Radios which TransmitEAS<br>Messages to Broadcasters, 3 units<br>replace one per year for two years  |                                  |  |                |                 |   |                            |
|  |  |                                  |  |                |                 |   |                            |
| Account Code:  | 55710  |                                  | Y 2014 Request                                   |                | E               | Y 2015 Request                                    |                            |
| Account Code:<br>Acquisition Type:   | to the first of the first of the control of the con | Quantity                         | Y 2014 Request<br>Unit Cost                      | Amount         | F)<br>Quantity  | Y 2015 Request<br>Unit Cost                       | Amount                     |
| Acquisition Type:<br>Item:   | to the first of the first of the control of the con |                                  |  |                |                 |   |                            |
| Acquisition Type:<br>Item:   | Replacement ICALL/ITAC Portable Radio Refresh Replace 10% of 1600 ICALL ITAC Portables. 160 Units per year X \$5,000.00  | Quantity<br>160                  | Unit Cost 5,000                                  | Amount 800,000 | Quantity<br>160 | Unit Cost 5,000                                   | Amount 800,00              |
| Acquisition Type: Item: Justification: Account Code:                         | Replacement  ICALL/ITAC Portable Radio Refresh Replace 10% of 1600 ICALL ITAC Portables. 160 Units per year X \$5,000.00  55710  | Quantity<br>160                  | Unit Cost  | Amount 800,000 | Quantity<br>160 | Unit Cost 5,000                                   | Amount 800,00              |
| Acquisition Type: Item: Justification: Account Code: Acquisition Type:       | Replacement  ICALL/ITAC Portable Radio Refresh Replace 10% of 1600 ICALL ITAC Portables. 160 Units per year X \$5,000.00  55710  | Quantity<br>160                  | 5,000<br>5,000<br>Y 2014 Request                 | Amount 800,000 | Quantity<br>160 | Unit Cost 5,000                                   | Amount<br>800,00<br>Amount |
| Acquisition Type: Item: Justification: Account Code: Acquisition Type: Item: | Replacement ICALL/ITAC Portable Radio Refresh Replace 10% of 1600 ICALL ITAC Portables. 160 Units per year X \$5,000.00  55710 Replacement   | Quantity<br>160<br>F<br>Quantity | Unit Cost 5,000  5,000  Y 2014 Request Unit Cost | Amount 800,000 | Quantity<br>160 | Unit Cost<br>5,000<br>7,2015 Request<br>Unit Cost | Amount<br>800,00           |

### BR-4 EQUIPMENT (CAPITAL OUTLAY)

DPS32000 - Department of Emergency Services and Public Protection 12051 - State Equipment Purchase 40255-State Equipment Purchase \*\*\*\* - All Programs

09-04-2012 2:45:16 PM

| Item: Transit Security Control Station Refresh 2 24,000 48,000 2 24,000   Justification: Replace 10% of 32 Transit Security Control Stations per year.  Account Code: 55710 FY 2014 Request FY 2015 Request Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost | 48,00                             |
|--|-----------------------------------|
| Control Stations per year.  Account Code: 55710 FY 2014 Request FY 2015 Request  |                                   |
|  | A control of the same of the same |
|  |                                   |
| Acquisition Type: Replacement Quantity Unit Cost Amount Quantity Unit Cost   |                                   |
|  | Amount                            |
| Item: UHF CACHE Radio Refresh 0 0 0 24 3,000   | 72,00                             |
| Justification: Replace 12 of 80 radios each year.  |                                   |

### BR-5

## Receipts

DPS32000 - Department of Emergency Services and Public Protection

11000 - General Fund

Revenues

08-31-2012 1:16:47 PM

| Account         Description         Purple         Rayer         Actual<br>Number         Number         Actual<br>Number         Actual<br>Number         Number         Rayer<br>Fare<br>Number         Rayer<br>Of Units         Actual<br>Of Units         Actual<br>Of Units         Actual<br>Of Units         Per Unit<br>Per Unit         Rayer<br>Of Units         Or Units         Per Unit<br>Per Unit         Rayer<br>Of Units         Or Units         Per Unit<br>Per Units         Rayer<br>Of Units         Or Units         Per Un   |         |                                |                    |                  |            |   |      |                      |                    |                  |
|--|---------|--------------------------------|--------------------|------------------|------------|---|------|----------------------|--------------------|------------------|
| Sales/Use Tave-State Agencies         Number         Rate Revenue         Number         Rate Revenue         Of Units         PR LINIT         PR LINIT <th< th=""><th></th><th></th><th></th><th>2012</th><th></th><th></th><th></th><th></th><th></th><th>2014</th></th<> |         |                                |                    | 2012             |            |   |      |                      |                    | 2014             |
| Salest User Tare-Static Agencies   0   0   0   0   0   0   0   0   0   | Account | Description                    | Number<br>of Units | Rate<br>per Unit |            |   | it . | Estimated<br>Revenue | Number<br>of Units | Rate<br>per Unit |
| Takes Adm-Boxing Or Wrestling         Takes Adm-Boxing Or Wrestling         0         2.613         0         2.600         0           Incheres Finder Box  | 40210   | Sales/Use Tax-State Agencies   | 0                  | 0                | 7,110      | 0 | 0    | 0                    | 0                  | 0                |
| Licenses-Private Det/Bondsmen         0         758,090         0         760,000         0           Moth Poff Tracter Might Decrease Shilled Trades         0         0         20,251         0   | 41410   | Taxes Adm-Boxing Or Wrestling  | 0                  | 0                | 2,613      | 0 | 0    | 2,600                | 0                  | 0                |
| Mort Pict/Theatre Mign Licenses         Mort Pict/Theatre Mign Licenses         0         9,825         0         0         0           Building Demoishout Licenses         Other Licenses-Schild Trades         0         0         20,251         0         0           Other Licenses-Schild Clank         0         0         4,520         0         0         0           Other Licenses-Schild Clank         0         0         4,520         0         0         4,500         0           Permits to Deal In Fireworks         0         0         4,521         0         0         4,500         0           Permits to Deal In Fireworks         0         0         30,270         0         0         30,000         0           Permits to Deal In Fireworks         0         0         30,270         0         0         30,000         0           Permits to Deal In Fireworks         0         0         2,206,200           | 42425   | Licenses-Private Det/Bondsmen  | 0                  | 0                | 758,090    | 0 | 0    | 760,000              | 0                  | 0                |
| Building Demolition Licenses         Building Demolition Licenses         0         87,920           | 42501   | Mot Pict/Theatre Mngr License  | 0                  | 0                | 6,825      | 0 | Q    | 0                    | 0                  | 0                |
| Other Licenses-Skilled Trades         0         20,251         0         20,251         0           Amusamit Park/Carnhale Leensee         0         0         4,520         0         4,550         0         0           Permit Leen/Hand-Mayors         0         0         4,4921         0         0         4,500         0         0           Permits to Deal in Fireworks         0         0         2,204,201         0   | 42507   | Building Demolition Licenses   | 0                  | 0                | 87,920     | 0 | 0    | 0                    | 0                  | 0                |
| Amusement Park/Carrival License         0         4,500         0         0         4,500            | 42516   | Other Licenses-Skilled Trades  | 0                  | 0                | 20,251     | 0 | 0    | 20,251               | 0                  | 0                |
| Other Licenses-Exhtb/Op Shows         0         0         4,520         0         4,520         0           Permit-Deal/Handle Explosives         0         0         30,201         0         2,208,000         0         0         0         0         0         2,208,000           | 42561   | Amusmnt Park/Carnival License  | 0                  | 0                | 300        | 0 | 0    | 0                    | 0                  | 0                |
| Permit-Deal/Handle Explosives         0         44,921         0   | 42564   | Other Licenses-Exhbt/Op Shows  | 0                  | 0                | 4,520      | 0 | 0    | 4,500                | 0                  | 0                |
| Permits to Deal in Freworks         0         30,270         0         30,000         0           Permits to Carry Pistols         Permits to Carry Pistols         0         0         2,208,221         0         0         0           Fees-Inspection of Bollers         0         0         0         863,994         0         0         0         0           Inv Fees         1 Ly Fees         0         0         0         863,994         0  | 42821   | Permit-Deal/Handle Explosives  | 0                  | 0                | 44,921     | 0 | 0    | 0                    | 0                  | 0 .              |
| Permits to Carry Pistols         0         0         2,209,201         0         <   | 42822   | Permits to Deal in Fireworks   | 0                  | 0                | 30,270     | 0 | 0    | 30,000               | 0                  | 0                |
| Fees-Inspection of Bollers         0         0         572,438         0         0         0           Jury Fees         Jury Fees         0         0         863,994         0         0         0           Jury Fees         0         0         1,453         0         0         0         0           Jury Fees         0         0         1,453         0   | 42823   | Permits to Carry Pistols       | 0                  | 0                | 2,208,221  | 0 | 0    | 2,200,000            | 0                  | 0                |
| Fees-Inspect Elev/Pass Trains         0         6         863,994         0  | 42984   | Fees-Inspection of Boilers     | 0                  | 0                | 572,438    | 0 | 0    | 0                    | 0                  | 0                |
| Jury Fees         O         6         6         6         6         0         0         0         0         0         0         0         0         0         0         0         1,453         0         0         0         0         0         0         1,500            | 42985   | Fees-Inspect Elev/Pass Trams   | 0                  | 0                | 863,994    | 0 | 0    | 0                    | 0                  | 0                |
| Witness Fees         Witness Fees         Witness Fees         Witness Fees         0         1,453         0         1,453         0         1,500         0           Other Fees-Certificate/Copies         0         0         552,883         0         0         556,000         0           Fees-Background Checks         0         0         0         0         2,602,432         0         0         0           Other Rents - Miscellaneous         0   | 43354   | Jury Fees                      | 0                  | 0 .              | . 20       | 0 | 0    | 0                    | 0                  | 0                |
| Other Fees-Certificate/Copies         0         6         552,893         0         6         550,000         0           Fees-Background Checks         0         0         2,602,452         0         0         2,600,000         0           Other Rents - Miscellaneous         0         0         45         0  | 43358   | Witness Fees                   | 0                  | 0                | 1,453      | 0 | 0    | 1,500                | 0                  | 0                |
| Fees-Background Checks         0         0         2,602,452         0         0         2,600,000         0           Other Rents - Miscellaneous         0         0         45         0<   | 43437   | Other Fees-Certificate/Copies  | 0                  | 0                | 552,893    | 0 | 0    | 550,000              | 0                  | 0                |
| Other Rents - Miscellaneous         0         302         0         0         0         0         0         0         0         0         0         45         0 <th< td=""><td>43539</td><td>Fees-Background Checks</td><td>0</td><td>0</td><td>2,602,452</td><td>0</td><td>0</td><td>2,600,000</td><td>0</td><td>0</td></th<>  | 43539   | Fees-Background Checks         | 0                  | 0                | 2,602,452  | 0 | 0    | 2,600,000            | 0                  | 0                |
| Investment Interest         0         45         0   | 43825   | Other Rents - Miscellaneous    | 0                  | 0                | 302        | 0 | 0    | 0                    | 0                  | 0                |
| Junk and Salvaged Materials         0         6,989         0         6,989         0         0         0         0         0         0         0         14,394,995         0         14,000,000         0         0         14,394,995         0         14,000,000         0         0         14,394,995         0         0         0         0         0         0         0         0         0         0         0         0         0         0         11,257         0         0         0         0         0         11,257         0         0         0         0         0         0         417,343         0         0         0         0         415,000         0         0         0         415,000         <   | 43910   | Investment Interest            | 0                  | 0                | 45         | 0 | 0    | 0                    | 0                  | 0                |
| Sale of Property         0         0         14,394,995         0         14,000,000         0           Sale of Property         0         0         16,400           | 44041   | Junk and Salvaged Materials    | 0                  | 0                | 686'9      | 0 | 0    | 0                    | 0                  | 0                |
| Sale of Property         0         0         16,400         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         11,000         0 </td <td>44312</td> <td>Srvcs-Resident State Police</td> <td>0</td> <td>0</td> <td>14,394,995</td> <td>0</td> <td>0</td> <td>14,000,000</td> <td>0</td> <td>0</td>  | 44312   | Srvcs-Resident State Police    | 0                  | 0                | 14,394,995 | 0 | 0    | 14,000,000           | 0                  | 0                |
| Recoveries-General         0         0         11,257         0         11,000         0           Expenses of Workers' Comp Comm         0         0         417,343         0         0         415,000         0           Refunds of Expend-Prior Years         0         0         851,719         0         0         0         0           Non-Federal Ald, Restricted         0         0         0         0         0         0         0         0         0           Total Revenues         23,466,465         0         0         21,394,851         0<  | 44321   | Sale of Property               | 0                  | 0                | 16,400     | 0 | 0    | 0                    | 0                  | 0                |
| Expenses of Workers' Comp Comm         0         0         417,343         0         0         415,000         0           Refunds of Expend-Prior Years         0         <   | 44331   | Recoveries-General             | 0                  | 0                | 11,257     | 0 | 0    | 11,000               | 0                  | 0                |
| Refunds of Expend-Prior Years         0         0         851,719         0         0         800,000         0           Non-Federal Aid, Restricted         0  | 44332   | Expenses of Workers' Comp Comm | 0                  | 0                | 417,343    | 0 | 0    | 415,000              | 0                  | 0                |
| Non-Federal Aid, Restricted         0         0         9         94         0   | 44410   | Refunds of Expend-Prior Years  | 0 .                | 0                | 851,719    | 0 | 0    | 800,000              | 0                  | 0                |
| 23,466,465   | 45500   | Non-Federal Aid, Restricted    | 0                  | 0                | 94         | 0 | 0    | 0                    | 0                  | 0                |
| 23,466,465   |         |                                |                    |                  |            |   |      |                      |                    |                  |
|  |         | Total Revenues                 |                    |                  | 23,466,465 |   |      | 21,394,851           |                    |                  |

DPS32000 - Department of Emergency Services and Public Protection

11000 - General Fund

Revenues

08-31-2012 1:16:47 PM

| 1 | Projected | Revenue  | 0     | 2,600 | 760,000 | 0     | 0     | 0     | 0     | 4,500 | 0     | 30,000 | 2,200,000 | 0     | 0     | 0     | 1,500 | 250,000 | 2,600,000 | 0     | 0     | 0     | 14,000,000 | 0     | 11,000 | 415,000 | 800,000 | 0     | 21,374,600 |
|---|-----------|----------|-------|-------|---------|-------|-------|-------|-------|-------|-------|--------|-----------|-------|-------|-------|-------|---------|-----------|-------|-------|-------|------------|-------|--------|---------|---------|-------|------------|
| 2015                                    | Rate      | per Unit | 0     | 0     | 0       | 0     | 0     | 0     | 0     | 0     | 0     | 0      | 0         | 0     | 0     | 0     | 0     | 0       | 0         | 0     | 0     | 0     | 0          | 0     | 0      | 0       | 0       | 0     |            |
| 1                                       | Number    | of Units | 0     | 0     | 0       | 0     | 0     | 0     | 0     | 0     | 0     | 0      | 0         | 0     | 0     | 0     | 0     | 0       | 0         | 0     | 0     | 0     | 0          | 0     | 0      | 0       | 0       | 0     |            |
|   | Projected | Revenue  | 0     | 2,600 | 200,097 | 0     | 0     | 0     | 0     | 4,500 | 0     | 30,000 | 2,200,000 | 0     | 0     | 0     | 1,500 | 250,000 | 2,600,000 | 0     | 0     | 0     | 14,000,000 | 0     | 11,000 | 415,000 | 800,000 | 0     | 21,374,600 |
|   | Account   |          | 40210 | 41410 | 42425   | 42501 | 42507 | 42516 | 42561 | 42564 | 42821 | 42822  | 42823     | 42984 | 42985 | 43354 | 43358 | 43437   | 43539     | 43825 | 43910 | 44041 | 44312      | 44321 | 44331  | 44332   | 44410   | 45500 |            |

# BR-5 Reimbursements

### Summary of Receipts (BR-5)

#### DPS32000 - Department of Emergency Services and Public Protection

#### Reimbursements

08-31-2012

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|       |       |       |   | 2012       | 2013       | 2014       | 2015       |
|-------|-------|-------|---|------------|------------|------------|------------|
| Fund  | SID   | Pgm   | DESCRIPTION   | Actual     | Estimated  | Projected. | Projected  |
| 11000 | 10010 | 24001 | Police Services-Salaries and Wages FT               | 2,826,285  | 2,825,000  | 2,950,000  | 3,100,000  |
| 11000 | 10010 | 24001 | Police Services-Longevity                           | 8,504      | 8,500      | 8,500      | 8,500      |
| 11000 | 10010 | 24001 | Police Services-Overtime                            | 8,600,437  | 8,600,000  | 8,600,000  | 8,600,000  |
| 11000 | 10010 | 24001 | Police Services-Differential Payments               | 42,416     | 42,000     | 42,000     | -42,000    |
| 11000 | 10010 | 24001 | Police Services-Meal Allowances                     | 337,136    | 335,000    | 335,000    | 335,000    |
| 11000 | 10010 | 24001 | Police Services-WC Recovery                         | 145,656    | 145,000    | 145,000    | 145,000    |
| 11000 | 10010 | 24002 | Division of Scientific Svcs-Salaries & Wages FT     | 45,135     | 45,000     | 45,000     | 45,000     |
| 11000 | 10010 | 24002 | Division of Scientific Svcs-WC Recovery             | 1,646      | 1,600      | 1,600      | 1,600      |
| 11000 | 10010 | 28000 | Division of EMHS-Overtime                           | 3,518      | 3,500      | 3,500      | 3,500      |
| 11000 | 10010 | 28000 | Division of EMHS-WC Recovery                        | 1,104      | 1,000      | 1,000      | 1,000      |
| 11000 | 10020 | 14000 | Mgmt Services-Out of State Travel                   | 478        | 0          | 0          | 0          |
| 11000 | 10020 | 16000 | FPC-Electricity                                     | 13,677     | 13,000     | 13,000     | 13,000     |
| 11000 | 10020 | 16000 | FPC-Water   | 887        | 900        | 900        | 900        |
| 11000 | 10020 | 16000 | FPC-Natural Gas                                     | 12,962     | 13,000     | 13,000     | 13,000     |
| 11000 | 10020 | 24001 | Police Services-Motor Vehicle Fuel-Gas              | 534,317    | 325,000    | 325,000    | 325,000    |
| 11000 | 10020 | 24001 | Police Services-Aircraft Fuel                       | 1,092      | 0          | 0          | 0          |
| 11000 | 10020 | 24001 | Police Services-MISC                                | 3,371      | 3,400      | 3,400      | 3,400      |
| 11000 | 10020 | 24001 | Police Services-Fees and Permits                    | 16,000     | 16,000     | 16,000     | 16,000     |
| 11000 | 10020 | 24001 | Police Services-Out of State Travel                 | 11,994     | 0          | . 0        | 0          |
| 11000 | 10020 | 24001 | Police Services-Laundry Services                    | 12,968     | 13,000     | 13,000     | 13,000     |
| 11000 | 10020 | 24001 | Police Services-Equipment Lease                     | 3,074      | 0          | 0          | 0          |
| 11000 | 10020 | 24001 | Police Services-Motor Vehicle Repairs               | 49,387     | 0          | 0          | . 0        |
| 11000 | 10020 | 24001 | Police Services-Alarm Systems                       | 1,031      | . 0        | 0          | 0          |
| 11000 | 10020 | 24001 | Police Services-Loc/Long Distance Telecomm          | 154,691    | 0          | 0          | 0          |
| 11000 | 10020 | 24001 | Police Services-Food & Beverage                     | 11,853     | 0          | 0          | 0          |
| 11000 | 10020 | 24001 | Police Services-General Office Supplies             | 10,891     | 0          | 0          | 0          |
| 11000 | 10020 | 24001 | Police Services-Premises Repair/Maint Services      | 1,421      | 0          | . 0        | 0          |
| 11000 | 10020 | 24002 | Division of Scientific Services-Office Equipment Le | 1,989      | . 0        | 0          | 0          |
| 11000 | 10020 | 28000 | Division of EMHS-Out of State Travel                | . 22       | 0          | 0          | 0          |
| 11000 | 10020 | 28000 | Division of EMHS-Debris Management                  | 38,691     | 0          | 0          | 0          |
|       |       |       |   |            |            |            |            |
|       |       |       | Total Reimbursements                                | 12,892,633 | 12,390,900 | 12,515,900 | 12,665,900 |

# **BR-5**Additional Funds Available

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

| 2014<br>Other   | Pos.   |                                 |                                 |                                 |                                 |                                 |                                |         |                            |                            |            |            |            |                      |                               |                               |                             |                      |                                     |        |       |                         |                         |                            |                               |                               |                               | -             |                   |                          |                                     |  |  |   |                        |                        |                              |                              |
|-----------------|--------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|---------|----------------------------|----------------------------|------------|------------|------------|----------------------|-------------------------------|-------------------------------|-----------------------------|----------------------|-------------------------------------|--------|-------|-------------------------|-------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|---------------|-------------------|--------------------------|-------------------------------------|--|--|---|------------------------|------------------------|------------------------------|------------------------------|
| Perm.           | Pos.   |                                 |                                 |                                 |                                 |                                 |                                |         |                            |                            |            |            |            |                      |                               |                               |                             |                      |                                     |        |       |                         |                         |                            |                               |                               |                               |               |                   |                          |                                     |  |  |   |                        |                        |                              |                              |
| Estimated       |        | 25,000                          | 70,000                          | 1,504,359                       | 110,000                         | 0                               | 0                              | 0       | 110                        | 3,219,603                  | 0          | 0          | 253,208    | 0                    | 0.                            | 482,762                       | 0                           | 199,946              | 20,000                              | 0      | 0     | 0                       | 75,000                  | 128,632                    | 0                             | 110,498                       | 0                             | 200,000       | 0                 | 0                        | 80,000                              | 0  | 3,984  | 0   | 23,554                 | 13,988,513             | 0                            | 0                            |
| 2013<br>Other   | Pos,   |                                 |                                 |                                 |                                 |                                 |                                |         |                            |                            |            |            |            |                      |                               |                               |                             |                      |                                     |        |       |                         |                         |                            |                               |                               |                               | :             |                   |                          |                                     |  |  |   |                        |                        |                              |                              |
| Perm.           | Pos.   |                                 |                                 |                                 |                                 |                                 |                                |         |                            |                            |            |            |            |                      |                               |                               |                             |                      |                                     |        | İ     |                         |                         |                            |                               |                               |                               |               |                   |                          |                                     |  |  |   |                        |                        |                              |                              |
| Actual          |        | 24,642                          | 69,486                          | 344,372                         | 86,166                          | 229,097                         | 680,789                        | 250,000 | 98                         | 2,516,177                  | . 877      | 6,354      | 194,246    | 1                    | 2,359                         | 164,253                       | 12,529                      | 62,733               | 30,005                              | 93,790 | 498   | 0                       | 11,605                  | 51,141                     | 4,668                         | 116,324                       | 1,068                         | 258,191       | 0                 | 0                        | 100,004                             | 232,247                                      | 1,355  | 188,972                                   | 44,090                 | 26,248,976             | 387                          | 25,932                       |
| 2012<br>Officer | Pos.   |                                 |                                 |                                 |                                 |                                 |                                |         |                            |                            |            |            |            |                      |                               |                               |                             |                      |                                     |        |       |                         |                         |                            |                               |                               |                               |               |                   |                          |                                     |  |  |   |                        |                        |                              |                              |
| Vacant          | Pos.   |                                 |                                 |                                 |                                 |                                 |                                |         |                            |                            |            |            |            |                      |                               |                               |                             |                      |                                     | ,      |       |                         |                         |                            |                               |                               |                               |               |                   |                          |                                     |  |  |   |                        |                        | ,                            |                              |
| Perm            |        |                                 |                                 |                                 |                                 |                                 |                                | _       |                            |                            | 1          |            | <b>a</b> . | 1                    |                               | -                             | -                           | 0.1                  |                                     |        |       |                         | -                       |                            |                               |                               |                               | ,             |                   |                          |                                     |  |  | -   | )                      |                        |                              |                              |
| Pam             | n<br>- | 14000                           | 16000                           | 24001                           | 26004                           | 27001                           | 14000                          | 14000   | 14000                      | 26004                      | 14000      | 24001      | 24002      | 24001                | 24001                         | 24002                         | 24002                       | 24002                | 24001                               | 24001  | 27001 | 24001                   | 24002                   | 24001                      | 24001                         | 24002                         | 26004                         | 24001         | 24001             | 24001                    | 24001                               | 26004  | 27001  | 26004                                     | 14000                  | 26004                  | 14000                        | 26004                        |
| DESCRIPTION     |        | Capital Equipment Purchase Fund | Capital Equipment Purchase Fund | Capital Equipment Purchase Fund | Capital Equipment Purchase Fund | Capital Equipment Purchase Fund | Smll Twn Econ Assstnc Prog DPS |         | Public Safety InterOp Comm | Public Safety InterOp Comm | ICAC Grant | ICAC Grant | ICAC Grant | COLLECT RSME Federal | Forensic Casework DNA Backtog | Forensic Casework DNA Backlog | Convicted Offender Arrestee | Paul Coverdell NFSIA | Domestic Cannabis Eradication Grant | TVCI   | TVCI  | COPS Technology Program | COPS Technology Program | Methamphetamine Initiative | Child Sexual Predator Program | Child Sexual Predator Program | Child Sexual Predator Program | CSSCE Project | ADE I-95 Corridor | Expanded DUI Enforcement | CSP Occupant Protection Enforcement | Interoperable Emergency Communications Grant | Interoperable Emergency Communications Grant | Non-Profit Urban Area Security Initiative | FEMA Public Assistance | FEMA Public Assistance | FEMA Admin Public Assistance | FEMA Admin Public Assistance |
| SID             | 3      | 40255                           | 40255                           | 40255                           | 40255                           | 40255                           | 42409                          | 43139   | 22235                      | 22235                      | 21917      | 21917      | 21917      | 26035                | 21855                         | 21855                         | 22197                       | 22315                | 20218                               | 22229  | 22229 | 21978                   | 21978                   | 22262                      | 22313                         | 22313                         | 22313                         | 26061         | 26062             | 26068                    | 26083                               | 22332  | 22332  | 21878                                     | 21891                  | 21891                  | 21907                        | 21907                        |
| EED CAT         | 3      |                                 |                                 |                                 |                                 |                                 |                                |         | 11555                      | 11555                      | 16542      | 16542      | 16542      | 16554                | 16560                         | 16560                         | 16560                       | 16560                | 16579                               | 16580  | 16580 | 16710                   | 16710                   | 16710                      | 16710                         | 16710                         | 16710                         | 20600         | 20600             | 20600                    | 20600                               | 97001  | 97001  | 92008                                     | 97036                  | 97036                  | 92036                        | 97036                        |
| Ē               | 3      | 12051                           | 12051                           | 12051                           | 12051                           | 12051                           | 12052                          | 12052   | 12060                      | 12060                      | 12060      | 12060      | 12060      | 12060                | 12060                         | 12060                         | 12060                       | 12060                | 12060                               | 12060  | 12060 | 12060                   | 12060                   | 12060                      | 12060                         | 12060                         | 12060                         | 12060         | 12060             | 12060                    | 12060                               | 12060  | 12060  | 12060                                     | 12060                  | 12060                  | 12060                        | 12060                        |

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

|       |                        | NOILI   | Pam    | Perm  | Vacant | 2012<br>Other | Actual    | Perm. | 2013<br>Other | Estimated  | Perm. | 2014<br>Other |
|-------|------------------------|---|--------|-------|--------|---------------|-----------|-------|---------------|------------|-------|---------------|
| 3     | -                      |   | n<br>- | Pos,  | Pos.   | Pos.          |           | Pos.  | Pos.          |            | Pos.  | Pos.          |
| 22278 | Hazard Mitigation      | gation  | 26004  |       |        |               | 121,716   |       |               | 3,431,180  |       |               |
| 22279 |                        | Hazard Mitigation - Administration            | 14000  | 0.00  | 00.00  | 1.00          | 0         | 0.00  | 1.00          | 149,389    | 0.00  | 1.00          |
| 21881 |                        | Emergency Management Performance Grant        | 14000  |       |        |               | 247,089   |       |               | 795,875    |       |               |
| 21881 |                        | Emergency Management Performance Grant        | 26004  | 14.00 | 2.00   | 0.00          | 2,145,562 | 16.00 | 0.00          | 6,910,867  | 16.00 | 0.00          |
| 22396 |                        | Emergency Operations Center Grant             | 26004  |       |        |               | 364,448   |       |               | 1,447,433  |       |               |
| 22327 | Port Security Grant    | y Grant                                       | 24001  |       |        |               | 0         |       |               | 0          |       |               |
| 22327 | Port Security Grant    | y Grant                                       | 26004  |       |        |               | 1,915,060 |       |               | 9,029,350  |       |               |
| 21877 |                        | State Homeland Security SHS                   | 14000  |       |        |               | 285,049   |       |               | 354,941    |       |               |
| 21877 |                        | State Homeland Security SHS                   | 24001  |       |        |               | 1,926     |       |               | 2,398      |       |               |
| 21877 |                        | State Homeland Security SHS                   | 26004  | 2.00  | 1.00   | 00.00         | 7,863,293 | 3.00  | 0.00          | 9,791,308  | 3.00  | 0.00          |
| 21880 | Citizen Corps          | SC  | 26004  |       |        |               | 143,952   |       |               | 206,288    |       |               |
| 21882 |                        | Metro Medical Response System MMRS            | 14000  |       |        |               | 9,638     |       |               | 6,490      |       |               |
| 21882 |                        | Metro Medical Response System MMRS            | 26004  |       |        |               | 413,584   |       |               | 278,500    |       |               |
| 22330 |                        | Region 1 USAI Program                         | 14000  |       |        |               | 602       |       |               | 1,853      |       |               |
| 22330 |                        | Region 1 USAI Program                         | 26004  |       |        |               | 1,258,815 |       |               | 3,874,860  | -     |               |
| 22331 |                        | Region 3 USAI Program                         | 14000  |       |        |               | 668       |       |               | 1,969      |       |               |
| 22331 |                        | Region 3 USAI Program                         | 26004  |       |        |               | 1,519,097 |       |               | 3,326,441  |       |               |
| 22274 | TSA Canine Team        | Team  | 24001  |       |        |               | 71,487    |       |               | 166,291    |       |               |
| 21879 |                        | Law Enforcement Terror Prevention             | 26004  |       |        |               | 404,738   |       |               | 68,467     |       |               |
| 21903 |                        | Buffer Zone Protection Program                | 26004  |       |        |               | 352,949   |       |               | 732,262    |       |               |
| 22321 |                        | Severe Repetitive Loss Program - Pass Through | 26004  |       |        |               | 106,944   |       |               | 2,222,298  |       |               |
| 22322 |                        | Severe Repetitive Loss Program - Admin        | 14000  |       |        |               | 0         |       |               | 309,219    |       |               |
| 20491 | Assets Forfeiture Fund | eiture Fund                                   | 14000  |       |        |               | 3,401     |       |               | 0          |       |               |
| 20491 | Assets Forfeiture Fund | eiture Fund                                   | 24001  |       |        |               | 20,867    |       |               | 25,000     |       |               |
| 20493 |                        | Dept of Justice Forfeiture Fund               | 14000  |       |        |               | 1,494     |       |               | 0          |       |               |
| 20493 |                        | Dept of Justice Forfeiture Fund               | 24001  |       |        |               | 59,533    |       |               | 50,000     |       |               |
| 22122 |                        | Project Safe Neighborhood                     | 24002  |       |        |               | 5,668     |       | -             | 19,471     |       |               |
| 22408 |                        | Interoperable Emergency Commun                | 26004  |       |        |               | 260       |       |               | 1,646      |       |               |
| 22446 |                        | -   | 24001  |       |        |               | 121,913   |       |               | 16,589     |       |               |
| 22520 |                        | FEMA Public Assist. DR4046                    | 14000  |       |        |               | 8,136     |       |               | 28,424     |       |               |
| 22520 |                        | FEMA Public Assist. DR4046                    | 26004  |       |        |               | 6,634,632 |       |               | 23,178,747 |       |               |
| 26018 |                        | Homeland Security - DPS                       | 14000  |       |        |               | -1,038    |       |               | 0          |       |               |
| 26018 |                        | Homeland Security - DPS                       | 24001  |       |        |               | 66,987    |       |               | 59,289     |       |               |
| 26018 |                        | Homeland Security - DPS                       | 24002  |       |        |               | 18,261    |       |               | 0          |       |               |
| 26018 |                        | Homeland Security - DPS                       | 27001  |       |        |               | 102,174   |       |               | 0          |       |               |
| 26034 |                        |   | 24001  |       |        |               | 81,398    |       |               | 0          |       |               |
| 25072 | Innocence Droiect      | Project                                       | 24002  |       |        |               | 64,739    |       |               | 319,558    |       |               |

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

| - 2014<br>I. Other<br>Pos. |        |                                |         |         |         |           |        |         |                      |       |         |        |                                |         |                              |         |         |                       |                       |                           |                                |        |       |         |                      | 1.00 0.00                     | 5.00 0,00                     |                              |                              | ,      |        |                             |               | 10,00 0,00     |           |  |
|----------------------------|--------|--------------------------------|---------|---------|---------|-----------|--------|---------|----------------------|-------|---------|--------|--------------------------------|---------|------------------------------|---------|---------|-----------------------|-----------------------|---------------------------|--------------------------------|--------|-------|---------|----------------------|-------------------------------|-------------------------------|------------------------------|------------------------------|--------|--------|-----------------------------|---------------|----------------|-----------|--|
| Perm.<br>Pos.              | 0      | 0                              | 0       | 4,      | 0.      | 97        | 0      | 0(      | 00                   | 0     | 0       | 0      | 55                             | 0       | 0                            | 0       | 0       | 0                     | 4                     | 0                         | 0                              | 0      | 0     | . 22    | 2                    |                               |                               | 92                           | 13                           | 22     | 0      | 4                           |               |                | 9         | 0  |
| Estimated                  |        |                                |         | 102,174 | 431,250 | 1,128,526 |        | 145,500 | 39,500               | -     |         |        | 39,405                         |         |                              | 119,000 |         |                       | 187,604               |                           |                                |        |       | 208,437 | 2,000                | 12,806                        | 254,957                       | 147,006                      | 2,916,193                    | 13,532 | -      | 1,270,804                   | 2,571,313     | 1,804,027      | 1,500,000 |  |
| 2013<br>Other<br>Pos.      |        |                                |         |         |         |           |        |         |                      |       |         |        |                                |         |                              |         |         |                       |                       |                           |                                |        |       |         |                      | 0.00                          | 0.00                          |                              |                              |        |        |                             | 0.00          | 0.00           |           |  |
| Perm.<br>Pos.              |        |                                |         |         |         |           |        |         |                      |       |         |        |                                |         |                              |         |         |                       |                       |                           |                                |        |       |         |                      | 1.00                          | 5.00                          |                              | ·                            |        |        |                             | 22.00         | 10,00          |           |  |
| Actual                     | 45,001 | 31,258                         | -11,619 | 149,203 | 287,851 | 504,482   | 10,205 | 41,144  | 25,169               | 0     | 128,254 | 49,211 | 700,111                        | 100,000 | 216,639                      | 163,500 | 145,719 | 13,206                | 107,764               | 117,246                   | 244,834                        | 31,062 | 246   | 66,750  | 2,500                | 5,720                         | 113,887                       | 65,662                       | 1,302,549                    | 2,479  | 15,494 | 62,556                      | 2,571,323     | 2,135,805      | 1,762,376 | 7 436                                    |
| 2012<br>Other<br>Pos.      |        |                                |         |         |         |           |        |         |                      |       |         |        |                                |         |                              |         |         |                       |                       |                           |                                |        |       |         |                      | 00.00                         | 0.00                          |                              |                              |        |        |                             | 0.00          | 0.00           |           |  |
| Vacant<br>Pos,             | -      |                                |         |         |         |           |        |         |                      |       |         |        |                                |         |                              |         |         |                       |                       |                           |                                |        |       |         |                      | 0.00                          | 00.0                          |                              |                              |        |        |                             | 2.00          | 1,00           |           |  |
| Perm.<br>Pos.              |        |                                |         |         |         |           |        |         |                      |       |         |        |                                |         |                              |         |         |                       |                       |                           |                                |        |       |         |                      | 1.00                          | 5.00                          |                              |                              |        |        |                             | 20.00         | 13.00          |           |  |
| Pgm.                       | 24002  | 24002                          | 24001   | 24001   | 24001   | 24001     | 14000  | 24001   | 24001                | 24001 | 24002   | 24001  | 24002                          | 24001   | 24002                        | 24001   | 16000   | 24001                 | 24002                 | 24001                     | 24002                          | 27001  | 24001 | 24001   | 24001                | 14000                         | 26004                         | 14000                        | 26004                        | 24001  | 15000  | 24001                       | 24001         | 24001          | 14000     | 24001                                    |
| DESCRIPTION                |        | DPS Forensic Laboratory Person |         |         |         |           |        |         | Antalana a servicia. |       |         |        | Expedite Process DNA Samples ( |         | Expedite Process DNA Samples |         |         | ARRA-ICAC-TF Forensic | ARRA-ICAC-TF Forensic | ARRA/REG. Drug Task Force | ARRA - Expedite DNA Processing |        |       |         | Miscellaneous Grants | Nuclear Safety Fund CT Yankee | Nuclear Safety Fund CT Yankee | Nuclear Safety Fund Dominion | Nuclear Safety Fund Dominion | NECASA |        | Securing the Cities Program | Pequot Casino | Mohegan Casino |           | Drug Accete Forfeiture Downlying Account |
| SID                        | 26098  | 26104                          | 26108   | 26125   | 26126   | 26127     | 26128  | 26128   | 26135                | 26136 | 26136   | 26137  | 26140                          | 26156   | 26157                        | 26185   | 26190   | 29059                 | 29059                 | 29078                     | 29082                          | 29092  | 29107 | 29108   | 30007                | 30464                         | 30464                         | 30465                        | 30465                        | 30500  | 30524  | 34906                       | 35113         | 35114          | 35142     | 25143                                    |
| FED CAT                    |        |                                |         |         |         |           |        |         |                      |       |         |        |                                |         |                              |         |         |                       |                       |                           |                                |        |       |         |                      |                               |                               |                              | -                            |        |        |                             |               |                |           |  |
| Fund                       | 12060  | 12060                          | 12060   | 12060   | 12060   | 12060     | 12060  | 12060   | 12060                | 12060 | 12060   | 12060  | 12060                          | 12060   | 12060                        | 12060   | 12060   | 12060                 | 12060                 | 12060                     | 12060                          | 12060  | 12060 | 12060   | 12060                | 12060                         | 12060                         | 12060                        | 12060                        | 12060  | 12060  | 12060                       | 12060         | 12060          | 12060     | 12050                                    |

BR-5 Summary of Receipts

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

| FED CAT | SID   | DESCRIPTION   | Pgm.  | Perm.<br>Pos   | Vacant  | Other  | Actual  | Perm,  | Other   | Estimated   | Perm.  | Other  |
|---------|-------|---|-------|--|---|--|---|--|---|---|--|--|
|         |       |   |       | 5  | Pos.  | Pos.   |   | Pos.   | S.  |   | Pos.   | Pos.   |
|         | 35180 | Fire Sch Train & Ed Extension   | 15000 |  |   |  | 1,550   |  |   | 3,000   |  |  |
|         | 35180 | Fire Sch Train & Ed Extension   | 16000 | 7.00   | 00.00   | 0.00   | 1,281,784   | 7.00   | 00'0  | 1,446,000   | 7.00   | 00.00  |
|         | 35180 |   | 24001 |  |   |  | 456   |  |   | 0   |  |  |
|         | 35190 | Public Safety Telecommunications  | 14000 | 21.00  | 00.00   | 00'0   | 134,505   | 21.00  | 00.0  | 37,800,000  | 21.00  | 00.00  |
|         | 35190 | Public Safety Telecommunications  | 24001 |  |   |  | 725,375   |  |   | 0   |  |  |
|         | 35190 | Public Safety Telecommunications  | 27001 |  |   |  | 26,440,725  |  | -   | 0   |  |  |
|         | 35192 | 1   | 14000 | 0.00   | 00.00   | 00.00  | 3,985   | 00'0   | 00.0  | 0   | 00.00  | 00.00  |
|         | 35192 | Fire School Auxiliary Services  | 16000 | 1.00   | 00.00   | 0.00   | 250,209   | 00.00  | 00.0  | 344,400   | 00.00  | 00.00  |
|         | 35192 | Fire School Auxiliary Services  | 24001 |  |   |  | 34  |  |   | 320   |  |  |
|         | 35229 |   | 24001 |  |   |  | 26,692  |  |   | 25,000  |  |  |
|         | 35238 | Applicant Fingerprint Card Submission   | 24001 | 00'0   | 00.00   | 2.00   | 1,097,007   | 00'0   | 2.00  | 1,000,000   | 00.00  | 2.00   |
|         | 35242 |   | 27001 |  |   |  | 1   |  |   | 0   |  |  |
| -       | 35244 |   | 24001 |  |   |  | 251,342   |  |   | 250,000   |  |  |
|         | 35245 | 1   | 24001 |  |   |  | 46,224  |  |   | 45,000  |  |  |
|         | 90217 | Various Agency Administered Projects - Various Locations  | 24001 |  |   |  | 817,790   |  |   | 825,000   |  |  |
|         | 90543 |   | 14000 |  |   |  | 25,283  |  |   | 0   | •  |  |
|         | 90543 |   | 24001 |  |   |  | 229   |  |   | 37,193  |  |  |
|         | 90555 |   | 24001 |  |   |  | 20,350  |  |   | 0   |  |  |
|         | 90556 | COLLECT RSME State  | 24001 |  |   |  | H   |  |   | 0   |  |  |
|         | 90558 | Sex Offender Registry COTS  | 24001 |  |   |  | 230,192   |  |   | 150,000   |  |  |
|         | 90577 |   | 24002 |  |   |  | 15,001  |  |   | 0   |  |  |
|         | 90286 | DPS Forensic Laboratory Person  | 24002 |  |   |  | 7   |  |   | 0   |  |  |
|         | 90595 |   | 24001 |  |   |  | 27,951  |  |   | 0   |  |  |
|         | 90599 |   | 24002 |  |   |  | 42,753  |  |   | 0   |  |  |
|         | 41238 | VARIOUS GRANTS-IN-AID-TO CITIES AND TOWNS FOR P   |       |  |   |  | 181,000   |  |   | 0   |  |  |
|         | 42712 |   | 24002 |  |   |  | 47,204  |  |   | 0   |  |  |
|         | 43332 |   | 24001 |  |   |  | 530,715   |  |   | 0   |  |  |
|         |       |   |       |  |   |  |   |  |   |   |  |  |
|         |       | Total Additional Funds  |       | 84.00  | 9.00  | 3.00   | 99,927,649  | 82.00  | 3.00  | 142,172,549   | 85.00  | 3.00   |
|         |       | 35229<br>35242<br>35244<br>35244<br>35245<br>90217<br>90543<br>90555<br>90556<br>90556<br>90558<br>90599<br>41238<br>42712<br>43332 |       | Applicant Fingerprint Card Submission Building Permit Applications-Education Fees Pistol Permits - Photographic Costs Court Ordered Reimbursement (SCOTIF) Various Agency Administered Projects - Various Locations COLLECT RSME State Sex Offender Registry COTS DPS Forensic Laboratory Person VARIOUS GRANTS-IN-AID-TO CITIES AND TOWNS FOR P | Applicant Fingerprint Card Submission 24001 Building Permit Applications-Education Fees 27001 Pistol Permits - Photographic Costs 24001 Court Ordered Reimbursement (SCOTIF) 24001 Various Agency Administered Projects - Various Locations 24001 COLLECT RSME State 24001 Sex Offender Registry COTS 24001 DPS Forensic Laboratory Person 24002 UARIOUS GRANTS-IN-AID-TO CITIES AND TOWNS FOR P 14000 Total Additional Funds 8 | Applicant Fingerprint Card Submission  Building Permit Applications-Education Fees Pistol Permits - Photographic Costs Court Ordered Reimbursement (SCOTIF) Various Agency Administered Projects - Various Locations 24001  Various Agency Administered Projects - Various Locations 24001  COLLECT RSME State Sex Offender Registry COTS DPS Forensic Laboratory Person  24002  DPS Forensic Laboratory Person  24002  VARIOUS GRANTS-IN-AID-TO CITIES AND TOWNS FOR P 14000  24001  24002  Total Additional Funds  84.00 | Applicant Fingerprint Card Submission   24001   0.00   0.00 | Applicant Fingerprint Card Submission   24001   0.00   0.00   2.00   1,0   24001   2 | Collect System         24001         0.00         0.00         2.0,022           Applicant Fingerprint Card Submission         24001         0.00         0.00         1,097,007           Building Permit Applications-Education Fees         27001         2001         251,342           Court Ordered Reimbursement (SCOTIF)         24001         817,790           Various Agency Administered Projects - Various Locations         24001         25,283           Various Agency Administered Projects - Various Locations         24001         25,283           Various Agency Administered Projects - Various Locations         24001         25,283           COLLECT RSME State         24001         20,350           Sex Offender Registry COTS         24001         20,350           DPS Forensic Laboratory Person         24002         15,001           VARIOUS GRANTS-IN-AID-TO CITIES AND TOWNS FOR P 14000         24002         47,204           Patrial Additional Funds         84.00         6.00         3.00         99,927,649 | Coulect System         24001         0.00         0.00         20,032           Applicant Fingerprint Card Submission         24001         0.00         0.00         1,097,007         0.00           Building Permit Applications-Education Fees         27001         24001         251,342         1           Court Ordered Reimbursement (SCOTIF)         24001         24001         817,700         817,700           Various Agency Administered Projects - Various Locations 24001         24001         25,283         2           Coult Cortect RSIME State         24001         24001         20,350         2           Collect RSIME State         24001         24001         20,350         2           Sex Offender Registry COTS         24001         24001         27,035         2           DPS Forensic Laboratory Person         24002         24002         27,951         2           VARIOUS GRANTS-IN-AID-TO CITIES AND TOWNS FOR P 14000         24002         47,204         47,204         2           Total Additional Funds         84.00         6.00         3.00         99,927,649         85.00 | Count Ordered Spaterin         24001         0.00         0.00         2.0,032         0.00         2.0         1,097,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         1,007,007         0.00         2.00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00         2,00 <th>Collect a System         Collect a System&lt;</th> | Collect a System         Collect a System< |

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

|      |             | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              | 0     | 0                           | 0                          | 0          | 0          | 0          | 0                    | 0                             | ا ور                          | 0                           | o l                  | ्रा                                 | তা    | 0      | 0                       | 0                       | 0                          | 0                             | 0                             | 0                             | <u> </u>      | 0                 | 0                        | . <u>o</u> l                        | 0  | 0  | 0   | ന                      | <u>o</u> l             | 0                            | 0                            |
|------|-------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|-------|-----------------------------|----------------------------|------------|------------|------------|----------------------|-------------------------------|-------------------------------|-----------------------------|----------------------|-------------------------------------|-------|--------|-------------------------|-------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|---------------|-------------------|--------------------------|-------------------------------------|--|--|---|------------------------|------------------------|------------------------------|------------------------------|
|      | riojecten   |                                 |                                 |                                 |                                 |                                 |                                |       |                             |                            |            |            |            |                      | ٠                             | 300,776                       |                             | 000'06               | 30,000                              |       |        |                         |                         |                            |                               |                               |                               | 200,000       |                   |                          | 80,000                              |  |  |   | 21,293                 | 12,645,480             |                              |                              |
| 2015 | Pos.        |                                 |                                 | ,                               |                                 |                                 |                                |       |                             |                            |            |            |            |                      |                               |                               |                             |                      |                                     |       |        |                         |                         |                            |                               |                               |                               |               |                   |                          |                                     |  |  |   |                        |                        |                              |                              |
|      | Pos.        |                                 |                                 |                                 |                                 |                                 |                                |       |                             |                            |            |            |            |                      |                               |                               |                             |                      | -                                   |       |        |                         |                         |                            |                               |                               |                               |               |                   |                          |                                     |  |  |   |                        |                        |                              |                              |
|      | Hojecied    | 0                               | 0                               | 0                               | 0                               | 0                               | 0                              | 0     | 0                           | 0                          | 0          | 0          | 0          | . 0                  | 0                             | 300,776                       | 0                           | 81,947               | 30,000                              | 0     | 0      | 0                       | 0                       | 0                          | 0                             | 0                             | 0                             | 200,000       | 0                 | 0                        | 80,000                              | 0  | 1,453  | 0   | 23,177                 | 13,764,674             | 0                            | 0                            |
| ſ    | <u>.</u>    | 14000                           | 16000                           | 24001                           | 26004                           | 27001                           | 14000                          | 14000 | 14000                       | 26004                      | 14000      | 24001      | 24002      | 24001                | 24001                         | 24002                         | 24002.                      | 24002                | 24001                               | 24001 | 27001  | 24001                   | 24002                   | 24001                      | 24001                         | 24002                         | 26004                         | 24001         | 24001             | 24001                    | 24001                               | 26004  | 27001  | 26004                                     | 14000                  | 26004                  | 14000                        | 26004                        |
|      | DESCRIPTION | Capital Equipment Purchase Fund | Capital Equipment Purchase Fund | Capital Equipment Purchase Fund | Capital Equipment Purchase Fund | Capital Equipment Purchase Fund | Smil Twn Econ Assstnc Prog DPS |       | Public Safety InterOp Comm. | Public Safety InterOp Comm | ICAC Grant | ICAC Grant | ICAC Grant | COLLECT RSME Federal | Forensic Casework DNA Backlog | Forensic Casework DNA Backlog | Convicted Offender Arrestee | Paul Coverdell NFSIA | Domestic Cannabis Eradication Grant | TVCI  | TVCI   | COPS Technology Program | COPS Technology Program | Methamphetamine Initiative | Child Sexual Predator Program | Child Sexual Predator Program | Child Sexual Predator Program | CSSCE Project | ADE I-95 Corridor | Expanded DUI Enforcement | CSP Occupant Protection Enforcement | Interoperable Emergency Communications Grant | Interoperable Emergency Communications Grant | Non-Profit Urban Area Security Initiative | FEMA Public Assistance | FEMA Public Assistance | FEMA Admin Public Assistance | FEMA Admin Public Assistance |
| į    | SID         | 40255                           | 40255                           | 40255                           | 40255                           | 40255                           | 42409                          | 43139 | 22235                       | 22235                      | 21917      | 21917      | 21917      | 26035                | 21855                         | 21855                         | 22197                       | 22315                | 20218                               | 22229 | .22229 | 21978                   | 21978                   | 22262                      | 22313                         | 22313                         | 22313                         | 26061         | 26062             | 26068                    | 26083                               | 22332  | 22332  | 21878                                     | 21891                  | 21891                  | 21907                        | 21907                        |
|      | 5<br>5      |                                 |                                 |                                 |                                 |                                 |                                |       | 11555                       | 11555                      | 16542      | 16542      | 16542      | 16554                | 16560                         | 16560                         | 16560                       | 16560                | 16579                               | 16580 | 16580  | 16710                   | 16710                   | 16710                      | 16710                         | 16710                         | 16710                         | 20600         | 20600             | 20600                    | 20600                               | 97001  | 97001  | 92008                                     | 92036                  | 92036                  | 92036                        | 92026                        |
|      | ם<br>ח      | 12051                           | 12051                           | 12051                           | 12051                           | 12051                           | 12052                          | 12052 | 12060                       | 12060                      | 12060      | 12060      | 12060      | 12060                | 12060                         | 12060                         | 12060                       | 12060                | 12060                               | 12060 | 12060  | 12060                   | 12060                   | 12060                      | 12060                         | 12060                         | 12060                         | 12060         | 12060             | 12060                    | 12060                               | 12060  | 12060  | 12060                                     | 12060                  | 12060                  | 12060                        | 12060                        |

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

| Fund  | FED CAT | SID   | DESCRIPTION                                   | Pgm.    | Projected  | Perm.<br>Pos. | 2015<br>Other<br>Pos. | Projected  |
|-------|---------|-------|---|---------|------------|---------------|-----------------------|------------|
| 12060 | 97039   | 22278 | Hazard Mitigation                             | 26004   | 2,690,233  |               |                       | 2,541,908  |
| 12060 | 97039   | 22279 | Hazard Mitigation - Administration            | 14000   | 127,137    | 0.00          | 1.00                  | 123,086    |
| 12060 | 97042   | 21881 | Emergency Management Performance Grant        | 14000   | 448,686    |               |                       | 329,746    |
| 12060 | 97042   | 21881 | Emergency Management Performance Grant        | 26004   | 3,896,101  | 16.00         | 0.00                  | 2,863,304  |
| 12060 | 97052   | 22396 | Emergency Operations Center Grant             | 76004   | 461,538    |               |                       | 76,923     |
| 12060 | 92026   | 22327 | Port Security Grant                           | 24001   | 0          |               |                       | . 0        |
| 12060 | 92026   | 22327 | Port Security Grant                           | 26004   | 647,405    |               |                       | 107,901    |
| 12060 | 29026   | 21877 | State Homeland Security SHS                   | 14000   | 359,061    |               |                       | 242,778    |
| 12060 | 29026   | 21877 | State Homeland Security SHS                   | 24001   | 2,426      |               |                       | 1,640      |
| 12060 | 29026   | 21877 | State Homeland Security SHS                   | 26004   | 9,904,077  | 3.00          | 0.00                  | 6,697,217  |
| 12060 | 29026   | 21880 | Citizen Corps                                 | 26004   | 97,397     |               | -                     | 0          |
| 12060 | 29026   | 21882 | Metro Medical Response System MMRS            | 14000   | 3,854      |               |                       | 0          |
| 12060 | 29026   | 21882 | Metro Medical Response System MMRS            | 26004   | 165,377    |               |                       | 0          |
| 12060 | 29026   | 22330 | Region 1 USAI Program                         | 14000   | 770        |               |                       | 0          |
| 12060 | 97067   | 22330 | Region 1 USAI Program                         | 26004   | 1,611,059  |               |                       | 0          |
| 12060 | 29026   | 22331 | Region 3 USAI Program                         | 14000   | 606        |               |                       | 0          |
| 12060 | 29026   | 22331 | Region 3 USAI Program                         | 26004   | 1,535,390  |               |                       | 0          |
| 12060 | 97072   | 22274 | TSA Canine Team                               | 24001   | 0          |               |                       | 0          |
| 12060 | 97074   | 21879 | Law Enforcement Terror Prevention             | 26004   | 0          |               |                       | 0          |
| 12060 | 97078   | 21903 | Buffer Zone Protection Program                | 26004   | 0          |               |                       | 0          |
| 12060 | 97110   | 22321 | Severe Repetitive Loss Program - Pass Through | 26004   | 278,979    |               |                       | 0          |
| 12060 | 97110   | 22322 | Severe Repetitive Loss Program - Admin        | 14000   | 0          |               |                       | 0          |
| 12060 | 99125   | 20491 | Assets Forfeiture Fund                        | . 14000 | 0          |               |                       | 0          |
| 12060 | 99125   | 20491 | Assets Forfeiture Fund                        | 24001   | 25,000     |               |                       | 25,000     |
| 12060 | 99125   | 20493 | Dept of Justice Forfeiture Fund               | 14000   | 0          |               |                       | 0          |
| 12060 | 99125   | 20493 | Dept of Justice Forfeiture Fund               | 24001   | 50,000     |               |                       | 50,000     |
| 12060 |         | 22122 | Project Safe Neighborhood                     | 24002   | 0          |               |                       | 0          |
| 12060 |         | 22408 | Interoperable Emergency Commun                | 26004   | 009        |               |                       | 0          |
| 12060 |         | 22446 |   | 24001   | 0          |               |                       | 0          |
| 12060 |         | 22520 | FEMA Public Assist. DR4046                    | 14000   | 28,424     |               |                       | 28,424     |
| 12060 |         | 22520 | FEMA Public Assist. DR4046                    | 26004   | 23,178,747 |               |                       | 23,178,747 |
| 12060 |         | 26018 | Homeland Security - DPS                       | 14000   | 0          |               |                       | 0          |
| 12060 |         | 26018 | Homeland Security - DPS                       | 24001   | 0          |               |                       | 0          |
| 12060 |         | 26018 | Homeland Security - DPS                       | 24002   | 0          |               |                       | 0          |
| 12060 |         | 26018 | Homeland Security - DPS                       | 27001   | 0          |               |                       | 0          |
| 12060 |         | 26034 |   | 24001   | 0          |               |                       | 0          |
| 12060 |         | 26072 | Innocence Project                             | 24002   | 0          |               |                       | 0          |

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

| Fund  | FED CAT | SID   | DESCRIPTION                              | Pgm.  | Projected | Perm.<br>Pos. | 2015<br>Other<br>Pos. | Projected |
|-------|---------|-------|--|-------|-----------|---------------|-----------------------|-----------|
| 12060 |         | 26098 |  | 24002 | 0         |               |                       | 0         |
| 12060 |         | 26104 | DPS Forensic Laboratory Person           | 24002 | 0         |               |                       | 0         |
| 12060 |         | 26108 |  | 24001 | 0         |               |                       | 0         |
| 12060 |         | 26125 |  | 24001 | 0         |               |                       | 0         |
| 12060 |         | 26126 |  | 24001 | 431,250   |               |                       | 431,250   |
| 12060 |         | 26127 |  | 24001 | 0         |               |                       | 0         |
| 12060 |         | 26128 |  | 14000 | 0 .       |               |                       | 0         |
| 12060 |         | 26128 |  | 24001 | 145,500   |               |                       | 145,500   |
| 12060 |         | 26135 |  | 24001 | 39,500    |               |                       | 39,500    |
| 12060 |         | 26136 |  | 24001 | 0         |               |                       | 0         |
| 12060 | -       | 26136 |  | 24002 | 0         |               |                       | 0         |
| 12060 |         | 26137 |  | 24001 | 0         |               |                       | 0         |
| 12060 |         | 26140 | Expedite Process DNA Samples (           | 24002 | 0         |               |                       | 0         |
| 12060 |         | 26156 |  | 24001 | 0         |               |                       | 0         |
| 12060 |         | 26157 | Expedite Process DNA Samples             | 24002 | 0         |               |                       | 0         |
| 12060 |         | 26185 |  | 24001 | 0         |               |                       | 0         |
| 12060 |         | 26190 |  | 16000 | 0         |               |                       | 0         |
| 12060 |         | 29059 | ARRA-ICAC-TF Forensic                    | 24001 | 0         |               |                       | 0         |
| 12060 |         | 29059 | ARRA-ICAC-TF Forensic                    | 24002 | 0         |               |                       | 0         |
| 12060 |         | 29078 | ARRA/REG. Drug Task Force                | 24001 | 0         |               |                       | 0         |
| 12060 |         | 29082 | ARRA - Expedite DNA Processing           | 24002 | 0         |               |                       | 0         |
| 12060 |         | 29092 |  | 27001 | . 0       |               |                       | 0         |
| 12060 |         | 29107 |  | 24001 | 0         |               |                       | 0         |
| 12060 |         | 29108 |  | 24001 | 0         |               |                       | 0         |
| 12060 |         | 30007 | Miscellaneous Grants                     | 24001 | 2,000     |               |                       | 2,000     |
| 12060 |         | 30464 | Nuclear Safety Fund CT Yankee            | 14000 | 10,300    | 1,00          | 0.00                  | 10,563    |
| 12060 |         | 30464 | Nuclear Safety Fund CT Yankee            | 26004 | 205,056   | 2.00          | 0.00                  | 210,294   |
| 12060 |         | 30465 | Nuclear Safety Fund Dominion             | 14000 | 118,234   |               |                       | 121,254   |
| 12060 |         | 30465 | Nuclear Safety Fund Dominion             | 26004 | 2,345,420 |               |                       | 2,405,332 |
| 12060 |         | 30500 | NECASA                                   | 24001 | 15,000    | <del></del>   |                       | 15,000    |
| 12060 |         | 30524 |  | 15000 | 0         |               |                       | 0         |
| 12060 |         | 34906 | Securing the Cities Program              | 24001 | 200,000   |               |                       | 200,000   |
| 12060 |         | 35113 | Pequot Casino                            | 24001 | 2,571,313 | 22.00         | 0.00                  | 2,571,313 |
| 12060 |         | 35114 | Mohegan Casino                           | 24001 | 1,804,027 | 10.00         | 0.00                  | 1,804,027 |
| 12060 |         | 35142 | Drug Assets Forfeiture Revolving Account | 14000 | 1,500,000 |               |                       | 1,500,000 |
| 12060 |         | 35142 | Drug Assets Forfeiture Revolving Account | 24001 | 0         |               |                       | 0         |
| 12060 |         | 35180 | Fire Sch Train & Ed Extension            | 14000 | 54,400    |               |                       | 57,800    |

DPS32000 - Department of Emergency Services and Public Protection

Additional Funds Available

| Fund  | FED CAT | SID   | DESCRIPTION  | Pgm.  | Projected   | Perm. | 2015<br>Other<br>Pos. | Projected  |
|-------|---------|-------|--|-------|-------------|-------|-----------------------|------------|
| 12060 |         | 35180 | Fire Sch Train & Ed Extension                            | 15000 | 3,200       |       |                       | 3,400      |
| 12060 |         | 35180 | Fire Sch Train & Ed Extension                            | 16000 | 1,542,400   | 7.00  | 00'0                  | 1,638,800  |
| 12060 |         | 35180 | Fire Sch Train & Ed Extension                            | 24001 | 0           |       |                       | 0          |
| 12060 |         | 35190 | Public Safety Telecommunications                         | 14000 | 30,300,000  | 21.00 | 00'0                  | 20,300,000 |
| 12060 |         | 35190 | Public Safety Telecommunications                         | 24001 | 0           |       |                       | 0          |
| 12060 |         | 35190 | Public Safety Telecommunications                         | 27001 | 0           |       |                       | 0.         |
| 12060 |         | 35192 | Fire School Auxiliary Services                           | 14000 | 0           | 00.00 | 00'0                  | 0          |
| 12060 |         | 35192 | Fire School Auxiliary Services                           | 16000 | 393,600     | 00'0  | 00.00                 | 442,800    |
| 12060 |         | 35192 | Fire School Auxiliary Services                           | 24001 | 400         |       |                       | 450        |
| 12060 |         | 35229 | Collect System   | 24001 | 25,000      |       |                       | 25,000     |
| 12060 |         | 35238 | Applicant Fingerprint Card Submission                    | 24001 | 1,000,000   | 00.0  | 2.00                  | 1,000,000  |
| 12060 |         | 35242 | Building Permit Applications-Education Fees              | 27001 | 0           |       |                       | 0          |
| 12060 |         | 35244 | Pistol Permits - Photographic Costs                      | 24001 | 250,000     |       |                       | 250,000    |
| 12060 |         | 35245 | Court Ordered Reimbursement (SCOTIF)                     | 24001 | 45,000      |       | ·                     | 45,000     |
| 12060 |         | 90217 | Various Agency Administered Projects - Various Locations | 24001 | 825,000     |       |                       | 825,000    |
| 12060 |         | 90543 |  | 14000 | 0           |       |                       | 0          |
| 12060 |         | 90543 |  | 24001 | 0           |       |                       | 0          |
| 12060 |         | 90555 |  | 24001 | 0           |       |                       | 0          |
| 12060 |         | 90226 | COLLECT RSME State                                       | 24001 | 0           |       |                       | 0          |
| 12060 |         | 90558 | Sex Offender Registry COTS                               | 24001 | 150,000     |       |                       | 150,000    |
| 12060 |         | 90577 |  | 24002 | 0           |       |                       | 0          |
| 12060 |         | 90286 | DPS Forensic Laboratory Person                           | 24002 | 0           |       |                       | 0          |
| 12060 |         | 90595 |  | 24001 | 0           |       |                       | 0          |
| 12060 |         | 90599 |  | 24002 | 0           |       |                       | 0          |
| 13019 |         | 41238 | VARIOUS GRANTS-IN-AID-TO CITIES AND TOWNS FOR P          | 14000 | 0           |       |                       | 0          |
| 17041 |         | 42712 |  | 24002 | 0           |       |                       | 0          |
| 17081 |         | 43332 |  | 24001 | 0           |       |                       | 0          |
|       |         |       | A A A A A A A A A A A A A A A A A A A                    |       |             |       |                       |            |
|       |         |       | Total Additional Funds                                   |       | 103,971,797 | 85.00 | 3.00                  | 83,828,506 |
|       |         |       |  |       |             |       |                       |            |

### BR-6

### Five Year Projections